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ACKNOWLEDGEMENTS

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

May 30, 2008

Honorable Usie R. Richards
President
27th Legislature of the Virgin Islands
Capitol Building
St. Thomas, VI 00802

RE: Executive Budget for Fiscal Year 2009

Dear President Richards:

It is both my statutory duty and pleasure to forward to you for consideration by you and the members of the Virgin Islands Legislature (the "Legislature") the Executive Budget for Fiscal Year 2009 ("FY2009"). The budget outlines the funding required for the Government of the Virgin Islands (the "Government") to maintain the services required by our residents and the operation of their Government. The budget also, to the extent that our severe financial restraints permit, includes initiatives that Lieutenant Governor Gregory R. Francis and I believe are central to our continuing efforts to improve the quality of public services in our Territory, as well as to implement programs as required by measures passed by the Legislature. It is our sincere intent to continue to work very closely with you and members of the Legislature to ensure that the people of our community receive the very best services that our collective leadership can provide to meet their needs and aspirations.

Many of the longstanding and deeply-rooted challenges we face as a Government and as a community were made worse this past year by economic and financial developments that are well beyond either our control or even our ability to significantly mitigate. All Virgin Islanders individually, as well as their Government, have been hurt by the rising price of oil as well as by the "bursting of the credit bubble" in the US and globally. Be it the impact on the price of utilities or transportation, or the disruption of the real estate markets and the slackening of business investment generally, we have all been affected. We do not anticipate a significant change in the economic environment of the U.S., and therefore its impact on our economic affairs, any time soon. However, we believe there is some credible evidence that by the commencement of calendar year 2009 there could be some improvement in consumer confidence

and from that we draw hope that improved economic conditions will follow sooner rather than later.

For FY2009 we project General Fund Revenues of $869.6 million, up $67.20 million, driven primarily by higher Net Income Taxes (up $32.9 million), and Real Property Taxes (up $44.15 million), and Gross Receipts Taxes (up $8 million). Some of this improved performance represents an inflationary increase and some anticipates enhanced collections primarily of Corporate and Individual Income Taxes. In FY2008, the Bureau of Internal Revenue completed a comprehensive review of its collections processes with the assistance of the U.S. Internal Revenue Service and is implementing a Ten-Point Plan in this area. The Real Property Taxes category again represents the issuance of two years' tax invoices. Gross Receipts Tax projections reflect the caution with which we must view the economic environment for the first half of the year, especially since the majority of visitors are from the still-struggling U.S. mainland.

The projections noted above, however, also must be matched by a reduction of operating transfers to support the General Fund that will be dropping from $78.2 million in FY2008 to $57.9 million in FY2009 primarily as a result of reduced transfers from the Caribbean Basin Initiative and Insurance Guaranty Fund. Once we off-set for financial obligations paid from General Fund resources, which number $60.2 million, up $3.9 million, the Total Financial Resources available in FY2009 are projected at $867.3 million.

Administering a budget that meets our responsibilities while recognizing our limitations has been especially difficult this budget cycle given the impact of the dramatic shortfall in real property tax collections during the past fiscal year. This local reality has greatly compounded the effects of the worsening economy. Our FY2009 budget submission does not ignore these realities. Rather it is mindful of them and seeks to address them equitably. For we all are faced with, and cannot ignore the following challenges:

- ***Increased and increasing personnel service costs arising from on-going negotiations and the implementation of negotiated salary increases.*** Our employees are the backbone of our Government and it is they who provide the services of Government. We cannot ignore the requirements of labor negotiations where contracts have expired and market conditions dictate salary adjustments. Our management challenge is to increase productivity to levels commensurate with the duties of the position while compensating our people fairly for the work expected of them. In FY2008, we completed the negotiation of six (6) labor agreements, and have scheduled five (5) agreements for FY2009. We have budgeted $28.3 million for anticipated increases. The work of the Retroactive Commission will continue in Fiscal Year 2009. We believe that a more comprehensive analysis of our funding obligations and requirements will be ready by mid-FY2009.

- ***Increased and increasing health insurance and retirement costs.*** This is a challenge that confronts both the private and public sector employees and employers. In order to moderate the full impact of the continuing increase in health insurance costs arising from the agreements with CIGNA, we have budgeted for an employer/employee sharing arrangement of 60/40%, which is a slight adjustment from 65/35%, which has been in place since July 14,

2003. In Fiscal Year 2003 the bi-weekly premiums were: single coverage $158.10 and bi-weekly family coverage $281.67. In Fiscal Year 2008 the bi-weekly premiums are: single coverage $216.51 and bi-weekly family coverage $380.89.

- ***Increased and increasing utility costs.*** We have initiated an aggressive energy conservation program with Executive Branch departments and agencies spear-headed by the Virgin Islands Energy Office ("Energy Office") that requires us not only to focus on this expenditure category, but also to achieve the 20% reduction in overall energy costs required by Act No. 6978. We have also entered into funding and program arrangements with the U.S. Department of Energy and the Southern States Energy Board to address these issues. It is my intent to have the Energy Office work closely with the Virgin Islands Water and Power Authority on the implementation of their alternative energy program once the vendor(s) are selected by the Authority's Board of Directors.

- ***Requested program expansions in certain departments and agencies.*** We have included funding to address an expansion of the child care program to increase the daily subsidies and expand the number of participants; funding to undertake the renovation of a building to provide needed housing for our homeless; and, funding to provide long-term care at the expanded Eldra Schulterbrandt Long-Term Facility.

I believe that the future success of our community and of our people rests on our ability to meet the challenges we face in four essential areas: law enforcement, education, housing and economic development. Each of these four areas are inter-connected and inter-related. Together they form four foundation blocks upon which we can build successfully. Each of these foundation blocks was taken into account in developing the budget. Without success in addressing each and all of these areas, our people cannot succeed and neither can our government. Upon these four blocks we can, however, build an ever more vital and vibrant Virgin Islands. And so, this budget addresses these areas of focus and importance as matters of first priority.

In the area of law enforcement, we continue to have a primary focus of building the number of police officers to a staffing level that will result in increased visibility in our neighborhoods and improved responsiveness. Successful negotiations with the Police Benevolent Association will permit us to expand our recruiting horizon and thus improve our ability to achieve the needed numbers of police personnel. The refinement of our training program to sharpen its focus has enabled us to get our officers through the academy and on the street in a shortened time frame without shortchanging ourselves on the quality of instruction. We have ordered new police vehicles and have undertaken a review of the condition of our substations, and the main police headquarters on each island, in preparation for required improvements to these facilities. We continue the initiative of establishing a quality 911 Communications system throughout the Territory that is essential if our law enforcement officers and emergency service personnel are to be able to provide assistance when required. We are in the process of completing a contract to be fully implemented under the direction of an overall project manager as well as finalizing the configuration of the system and its tower requirements.

Additionally, we have included funding both for phase one for a Forensic Science Center and to upgrade and maintain the camera surveillance system throughout the Territory.

In the Department of Justice, we have included funding to hire an advisor to assist in the creation of a stand-alone Bureau of Corrections, mindful that the full funding in Fiscal Year 2010 for that Bureau will exceed present funding requirements for Corrections as it now exists within the Department of Justice. Additionally, we have included funding for the Witness Protection Fund. The importance of this funding cannot be exaggerated if we are to continue to encourage residents to assist us in identifying those in our community guilty of serious criminal acts.

In the area of Education, we are extremely pleased with the recent re-accreditation of our public high schools. Yet we must all acknowledge that continued focus and sufficient resources are required if we are to ensure that our children receive a world-class education. My Administration has shown its willingness to partner with the private sector with respect to after-school and extra-curricular activities where such partnerships are in the best interest of our students. These often expose our students to new opportunities and this is why I am so pleased with the partnerships we have with the World Ocean School and Rotary Club which expose our children to possibilities in the marine industry. We are fully aware of the investments required in all our schools, of the need for consistent maintenance programs generally, as well as specific problem areas such as the electrical work required at Central High School. We continue to work towards the identification of locations for a re-located Addelita Cancryn Junior High School and a new school on the island of St. John. And of paramount importance is continued and expanded investment in the professional development of our teachers, and to this end appropriate resources have been included in the budget.

In the area of Housing, I believe we will begin to see the fruits of our labor in the near term. I, again, take this opportunity to thank the Legislature for its approval of the centralization of all housing initiatives at the Virgin Islands Housing Finance Authority, thereby allowing us to leverage our financial resources to a broader objective and to focus the management of our human resources in a much more coordinated fashion. It is our belief that the Request for Proposals issued for fifty single family homes at Estate Donoe Affordable Housing Development, St. Thomas and fifty single family homes at Estate Bonne Esperance Affordable Housing Development, St. Croix will be under construction in FY2009, and that our FY2009 initiatives will begin earlier with both construction of units and underwriting of homeowner programs.

Our economic development initiatives continue to be impacted by the softening U.S. economy, the source of our investment capital, the ramifications of the 2004 American Jobs Creation Act, and the recently finalized and issued Internal Revenue Service regulations on residency and source income. The reality of these latter actions is that we have had to re-focus our program on new opportunities and markets. This will take time, and more time than we might like given economic realities. During this period, however, the importance of business retention and internal business development by those already doing business in the Territory cannot be ignored. Towards all these objectives, the Virgin Islands Economic Development

Commission has issued Requests for Proposals for assistance in developing a strategic and marketing plan and a cost-benefit analysis module to enhance our analysis of each application for benefits under its program. We will continue to initiate programs with our tourism partners to increase visitors to the Territory by leveraging public sector funds with private sector efforts, always seeking to meet or exceed our return-on-investment threshold of 3:1.

A critical component of job creation and economic activity is to ensure that our public sector capital projects are properly funded and then awarded to firms that will complete the projects on-time and within budget. There are over $100 million in capital projects with appropriate funding at the Virgin Islands Public Finance Authority; some have been started with inadequate funding levels and others are now in the design process for later construction starts. Additionally, we have $14.8 million in local funds and $82.5 million in federal funds for road projects that have been subjected to current and prior-year appropriations. It is our intent, given the limitations on vendor options and supply resources, to give priority to these projects. The timely starts of these projects are key to the economic activity we require if we are to meet our FY2009 budget projections. A further challenge we face, though not one that falls within the scope of this budget submission, is the funding of an approximately $700 million capital investment plan. We are currently developing strategies and will shortly submit to the Legislature a proposed funding strategy to fill this critical gap in our needs.

In addition to the foregoing initiatives, this budget provides for the following:

- Funding at the Department of Licensing and Consumer Affairs to hire a consultant to review gasoline pricing margins, and the acquisition of a new on-line database to facilitate the business application and licensing processes;

- Funding for the Third Party Fiduciary to address the financial issues confronting the Department of Education and in accordance with the 2002 Consent Decree;

- Funding to ensure that our recreation programs and initiatives are appropriately staffed, to permit the hiring of park rangers and a beautification coordinator to ensure that our recent investment in our parks are maintained;

- Funding to permit the Department of Agriculture to enter into a partnership with farmers to underwrite a program that will expand and broaden the production and delivery of crop products to our community.

It should also be noted that our budget has been developed in anticipation of the receipt of $166.4 million in federal funding to augment programs and initiatives addressing poverty, protecting our environment, and providing social assistance and health care.

For the remainder of calendar year 2008, the Virgin Islands' economy is expected to face serious challenges. We are given no choice but to confront them honestly and directly. The disbursement of approximately $41.5 million in economic stimulus checks to our community, funded by the U.S. Treasury, will undoubtedly have a positive impact and provide much needed

relief to our residents as they suffer in our present environment of high utility costs, high food prices and high gasoline prices. We anticipate a reduced level of cruise ship activity in the St. Thomas and St. John district during the summer months, but cruise ship arrivals will increase in the first quarter of FY2009, and we look forward to cruise ship traffic commencing in St. Croix during the second quarter of FY2009. We continue our meetings with the airlines as the Administration and the Virgin Islands Port Authority market the destination. All of our efforts in these many areas are enhanced and improved by increasing the coordination of government activities and policies while all the time welcoming the active participation of all in the private sector.

I respectfully ask that you and each of the members of the 27th Legislature give due consideration to this budget. Please know that my door is always open to each and every one of you so we can discuss issues of concern, develop solutions and implement programs and procedures that serve the best interest of our community and our residents. A strong partnership is critical to our success.

Thank you in advance for your consideration.

Sincerely,

John P. de Jongh, Jr.
Governor

GOVERNMENT OF
THE UNITED STATES VIRGIN ISLANDS

¤

OFFICE OF MANAGEMENT AND BUDGET

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May 30, 2008

Dear Governor de Jongh, Jr.:

The Office of Management and Budget submits the Fiscal Year 2009 Executive Budget of **$867.3** million.

Several factors foreshadow an increase in economic activity in Fiscal Year 2009: the resurgence of cruise ship activity on St. Croix; the increased tourism marketing efforts, especially in Europe; the acceleration of a number of previously funded major capital projects; the floating of $100 million in new bonds to finance additional capital projects; the billing and collection of two years property taxes at revised rates; the implementation of new initiatives to increase the collection of delinquent revenues; and the proposed implementation of more than $28 million of negotiated and pending salary increases.

Accordingly, the Fiscal Year 2009 Executive Budget anticipates the collection of significantly higher revenues than the revised Fiscal Year 2008 revenue collections of $824.3 million, a 5.22% increase or $43 million. The Fiscal Year 2009 Executive Budget is allocated in the following Budgetary Categories:

- $387.5 million in Personnel Services;
- $141.3 million in Fringe Benefits;
- $1.8 million in Capital Outlay;
- $14.9 million in Supplies;
- $162.0 million in Other Services and Charges;
- $27.6 million in Utilities; and
- $132.2 million in All Expenses

The All Expenses budget category includes proposed appropriations for other branches of government (the Legislature and the Judiciary), the University of the Virgin Islands, WTJX Public TV and the Virgin Islands Waste Management Authority. The Fiscal Year 2009 Miscellaneous Section of the budget totals $132.97 million.

The Fiscal Year 2009 Executive Budget reflects the Adjusted General Fund Net Revenues available for appropriation of $867.3 million. However, General Fund Gross Revenues reflected in the Fiscal Year 2009 Executive Budget total $1.0249 billion, less: $86 million for Tax Refunds; $6.2 million for the Infrastructure Subsidy; $4.5 million due to the V.I. Port Authority; $49.2 million for Debt Service; and $11.7 million for Transfers Out.

However, the Total Revenues reflected in the Fiscal Year 2009 Budget are $1.2473 billion comprised as follows:

- $867.3 million - General Fund Adjusted Net Revenues;
- $75.9 million - Other Appropriated Funds;
- $166.5 million - Federal Funds;
- $82.5 million - Non-governmental Funds;
- $51.8 million - Non-appropriated Funds; and
- $3.3 million - Adjustment for Health Insurance Cost Share.

The Fiscal Year 2009 Budget also includes appropriations for the following:

- $23.3 million for Pending Negotiations
- $5.0 million for Negotiated Salary Increases
- $4.5 million for the V.I. Housing Authority's Prior Year Obligation to FEMA
- $1.5 million for LaGrange Renovations
- $1.1 million for Prior Year Rental Obligations owed to GERS
- $1.0 million for Tourism Initiatives/Incentives
- $1.0 million for STT/STJ Inter-island Ferry Subsidies
- $0.9 million for UVI Tech Park
- $0.5 million for VI Sea Trans Ferry Subsidy
- $0.5 million for Annual Contribution to the Department of Agriculture pursuant to Act No. 6836
- $0.415 million for Bont Tick Program
- $0.4 million for Real ID Program
- $0.3 million for Department of Public Works Carnival Clean-up Activities
- $0.275 million for Health Insurance Special Project Fund pursuant to Act No. 6560 Sect. 4 dated Sept. 2002
- $0.250 million for Pre-positioned Disaster Supplies

The long-term financial policies reflected in the Fiscal Year 2009 Executive Budget includes presenting a balanced budget where proposed expenditures are offset by projected revenues, the transfers in and other financing sources. Financial planning is a blueprint for success. Therefore, the Financial Team is currently engaged in Long-Term Financial Planning to eliminate the need to reduce General Fund allocations when projected revenues are not realized. The members of the Financial Team have developed a multi-year financial planning module that allows the Government of the Virgin Islands to take a long-term look at projected revenues and expenditures. The objective for the development of this critical management tool is threefold: to assure sustainability; to assess debt affordability; and to allow flexibility to test the impact of alternative scenarios of revenue and expenditure growth; bond financing on reserves and key performance measures. In addition, the Financial Team is also developing a multi-year capital budget plan.

To effect improvement in the delivery of public services, OMB is committed to providing financial management leadership and guidance. As the demand for increased and better government services continues to rise, OMB continues to explore best practices in financial management. Through an aggressive training initiative OMB has provided Performance-Based Budgeting (PBB), evaluation, and reporting training to approximately 375 employees to include elected government officials in both the Executive and Legislative branches of government. As a result of OMB's PBB training initiative, in Fiscal Year 2008, eleven (11) departments and agencies were selected to participate in a PBB pilot program (Office of Management and Budget, Department of Justice, Bureau of Internal Revenue, Public Works Department, Department of Labor, Department of Tourism, Department of Agriculture, Juan F. Luis Hospital, Department of Human Services, Virgin Islands Fire Services, Department of Property and Procurement).

Pilot agencies are required to test all phases of performance management to include preparing formal strategic plans, results-oriented performance-based budget requests, and performance reports. The objective is to allow the Government of the Virgin Islands to examine closely the results of the pilot program and to make any necessary adjustments as to how this useful budgeting tool can work best in the Virgin Islands. After the implementation of the pilot program, OMB intends to roll the initiative out government-wide.

Along with initiating the PBB pilot program and offering grants management training financial managers, OMB has identified a number of opportunities also that may be useful for working towards improving government services. We see a great opportunity to strengthen the management of government resources via better communications, partnering to build credible financial management practices, training and certifying financial management personnel, and developing and having available solid contingency plans.

While several opportunities have been identified, OMB also realizes that a number of external challenges exist such as the global economy, looming recession in the United States, delayed submission of single audits from component units, and the challenge of those that resist changes in how we must manage our resources in the 21st century. Any of these external challenges may negatively impact or stall the departments and agencies ability to successfully manage and improve public services.

As we move thoughtfully forward, OMB is committed to being a key player in promoting transparency and accountability.

Finally, I extend my appreciation to the hardworking and dedicated staff of the Office of Management and Budget for their tireless effort in producing the Fiscal Year 2009 Executive Budget. I will continue to work with you, the members of the Financial Team, the cabinet, as well as the other branches of government. Together we will engage in "*Financial Planning: A Blueprint for Success*".

Sincerely,

Debra E. Gottlieb
Director, Office of Management and Budget

DEMOGRAPHICS

Demographics/Economy

Geography

The United States Virgin Islands (USVI) consists of four main islands: St. Croix, St. Thomas, St. John, and Water Island and approximately 70 smaller islands, islets and cays. The total land area is about the size of Washington, D. C. Area total: 352 km^2, land: 349 km^2 and water: 3 km^2. The USVI is located 60 miles east of Puerto Rico and 1,075 miles south of Miami, Florida in the Caribbean Sea and the Atlantic Ocean. The USVI are known for their white sandy beaches and strategic harbors to include Charlotte Amalie and Christiansted. The largest island, St. Croix, has an area of 84 square miles and is less mountainous than the other islands. St. Thomas is located approximately 35 miles north of St. Croix and covers an area of 32 square miles. Charlotte Amalie, the capital of the USVI, is located on St. Thomas. Three miles east of St. Thomas with an area of 20 square miles, St. John's topography is similar to that of St. Thomas. Two-thirds of the island is preserved by the Virgin Islands National Park. Water Island, the newest Virgin Island, was transferred from the jurisdiction of the Department of Interior to the Virgin Islands in December 1996 and is located approximately one-half mile from the Charlotte Amalie harbor.

History

The USVI is an unincorporated Territory of the United States. The United States purchased the then Danish West Indies from Denmark in 1917 for $25 million. The islands were under the jurisdiction of the Department of Navy until they were transferred to the Department of Interior in 1931. Executive Order Number 5566 placed the islands under the control of the United States of America. In 1936, the United States Congress passed the Organic Act, whose provisions allowed for a system of civil government. Under legislation passed in 1968, the Territory has been democratically electing its Governor since 1970. Prior to 1970, the President of the United States appointed the Governor.

The law making body of the United States Virgin Islands is a 15-member unicameral body called the Legislature of the Virgin Islands. The Legislature is one of the three co-equal branches of government. The other two branches are the Executive Branch, which is headed by a Governor and is responsible for administering the laws passed by the Legislature, and the Territorial Court of the Virgin Islands, which is responsible for interpreting the laws. The main political parties are the Democratic Party, the Independent Citizens Movement Party (ICM) and the Republican Party. Also there are candidates who may run as independents.

Economy

With tourist visits of approximately two million annually, tourism accounts for seventy percent (70%) of the Gross Domestic Product (GDP). Tourism related services help increase private sector employment. Other private sector employment include wholesale and trade, manufacturing (petroleum refining, textiles, electronics, pharmaceuticals and watch assembly) and construction and mining. HOVENSA, one of the world's largest petroleum refineries is located on the island of St. Croix and is the Territory's largest private sector employer. The agricultural sector is small,

with most of the islands' food being imported. International business and financial services are a small but growing component of the economy.

Health

The United States Virgin Islands Department of Health, along with the Schneider Regional Medical Center which includes the Roy L. Schneider Hospital and Community Health Center on St. Thomas, the Myrah Keating Smith Clinic on St. John and the Charlotte Kimelman Cancer Institute on St. Thomas, and the Governor Juan F. Luis Hospital and Medical Center on St. Croix, address a wide range of health care needs, including heart disease, cancer and diabetes.

The Department has established partnerships with the Virgin Islands Infant Mortality Review Panel, the Virgin Islands Alliance for Primary Care, the St. Croix Women's Coalition and the St. Thomas Family Resource Center to aid with the efforts to increase health awareness.

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

Education

The Virgin Islands Board of Education was established as an independent agency of the Government of the USVI by Act No. 2252. Its duties are to recommend the establishment of public schools; prescribe general regulations and orders; adopt curricula and courses of study; recommend laws and amendments; and recommend appropriations required for the operation of the public schools and thpage number
e Department of Education.

The USVI educational system is comprised of a State Education Agency (SEA) and 2 Local Education Agencies (LEA) for the St. Thomas/St. John District and the St. Croix District.

The District of St. Thomas/St. John has two high schools, three middle schools, and fourteen elementary schools. The St. Croix District has two high schools, a vocational school, an alternative school, three middle schools, and ten elementary schools. Additionally, the University of the Virgin Islands has one campus in each district.

Demographics/Economy

Human Services

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

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

UNITED STATES VIRGIN ISLANDS
SELECTED DEMOGRAPHICS
FISCAL YEAR 2009
(Source: US Census Bureau 2000 data)

Population	
Total Population	108,612
Male	51,864
Female	56,748
Under 5 years	8,553
5 to 9 years	10,176
10 to 14 years	9,676
15 to 19 years	8,688
20 to 24 years	5,916
25 to 34 years	13,705
35 to 44 years	15,746
45 to 54 years	15,521
55 to 59 years	6,757
60 to 64 years	4,757
65 to 74 years	5,845
75 to 84 years	2,505
85 years and over	767
Median age	33
Race	
One race	104,820
Black or African American	82,750
White	14,218
Other races	7,852
Two or more races	3,792
Ethnic Groups	
West Indian	
Virgin Islands born	45%
Other West Indian islands	29%
US Mainland	13%
Puerto Rican	5%
Other	8%
School Enrollment	
Nursery school, preschool	2,484
Kindergarden	2,230
Elementary school (grades 1-8)	16,858
High School (grades 9-12)	7,440
College or graduate school	3,107
High school graduate or higher	61%
Bachelor's degree or higher	17%
Education Attainment	
Less than 9th grade	12,133
9th to 12th grade (no diploma)	13,743
High School Graduate	17,044
Some College	9,425
Associate Degree	2,269
Bachelor's Degree	6,841
Graduate or Professional Degree	4,148

Currency	USD
Employment	
Non-Agricultural Employment	
Private Sector	30,511
Construction and mining	3,017
Manufacturing	2,148
Transportation and public utilities	2,446
Wholesale and retail trade	9,787
Finance, insurance & real estate	1,918
Services	11,195
Federal Government	906
Territorial Government	11,796
Tourism Industry	
Tourist (thousands)	553
Excursionists (thousands)	1,816
Air Excursionists	78
Cruise passengers	1,739
Number of Cruise Ships	845
Tourism related Employment	8,910
Hotel and other lodging	3,930
Gift Shops	2,130
Restaurants and Bars	2,300
Transportation by air	550
Household Income	
Total Households	40,648
Less than $5,000	7,290
$5,000 to 9,999	3,290
$10,000 to 14,999	3,516
$15,000 to $24,999	6,382
$25,000 to $34,999	5,187
$35,000 to $49,999	5,712
$50,000 to $74,999	5,058
$75,000 to $99,999	2,181
$100,000 or more	2,032
Median Household income (dollars)	24,704
Per Capita Income	13,139
Language spoken at home	
English (official) or English Creole	75%
Spanish or Spanish Creole	17%
French or French Creole	7%
Other	2%
Religions	
Baptist	42%
Roman Catholic	34%
Episcopalian	17%
Other	7%

Economic Review and Outlook 2009

The Virgin Islands economy has begun to show the markings of the downturn in the United States (US) economy. Deterioration in the US housing markets and volatility in the equity markets along-side higher energy prices have triggered a slow-down in the pace of economic activity. Most notably, consumer and business spending has begun to tighten as evident by the recent drop in business receipts. Taxable business receipts—a broad measure of economic performance—fell during the second quarter of Fiscal Year (FY) 2008. The growth of consumer spending sustained by growth in their income and borrowing, is being curtailed by increased cost of borrowing, persistently high oil prices and the rising cost of food, utilities and other consumer goods and services.

Although there is weakness in some sectors, the outlook in the near-term is for the economy to stay on course, although growth is expected to be marginal. There are reasons for optimism. The $152.0 billion federal fiscal stimulus package which calls for individuals to receive rebate checks along with other elements such as tax breaks for some businesses should boost consumer and business spending well into FY 2009. Beginning in May 2008, more than 130 million US households and 40,000 US Virgin Islands residents will receive tax rebate checks of up to $600 for individual taxpayers who make up to $75,000 and $1,200 for couples who make up to $150,000, plus $300 for dependent children. Seniors living on Social Security and veterans are also eligible to receive $300. US Virgin Islands residents will receive a $41.5 million federal fiscal stimulus package.

The impact of the stimulus package depends largely on how much consumers choose to spend, save or pay debts. Although the magnitude of the spending response is uncertain, previous experience suggests that a large percentage of households are sensitive to a temporary cash flow and are likely to spend it. Tax rebates will boost expenditures; hence, a lift in consumer spending should lead to resumption in growth of business receipts. While there will be an immediate impact on consumer and business spending as a result of the fiscal stimulus package, the impact will be temporary and may not be sufficient to generate more than modest Gross Territorial Product (GTP) growth in FY 2008. The combination of federal fiscal and monetary stimulus adjustments underway to correct the housing and credit conditions should lead to an improvement in the economy and stronger growth in FY 2009.

This sanguine outlook for 2009 rests on a number of initiatives designed to bolster the local economy. A number of major capital projects have started or about to start that should generate economic activity. These projects include the $54.0 million Pond Bay Club and the $51.0 million Calabash Boom housing development on St. John; the $50.0 million Raphune Vista, the $70.0 million Cabrita Partners housing development; and the $60.0 million Dolphin Cove villas and condominium development on St. Thomas; and the $50.0 million Stanford Business Center Holdings and the $10.0 million South Grapetree Bay Hotel on St. Croix. The construction activity should receive solid support from both the private and public sector mainly from housing, hotel, road, and other infrastructure development. The construction sector, therefore, should resume as a major driver of economic activity in FY 2009, in addition to manufacture, tourism and business activity.

Economic Review and Outlook 2009

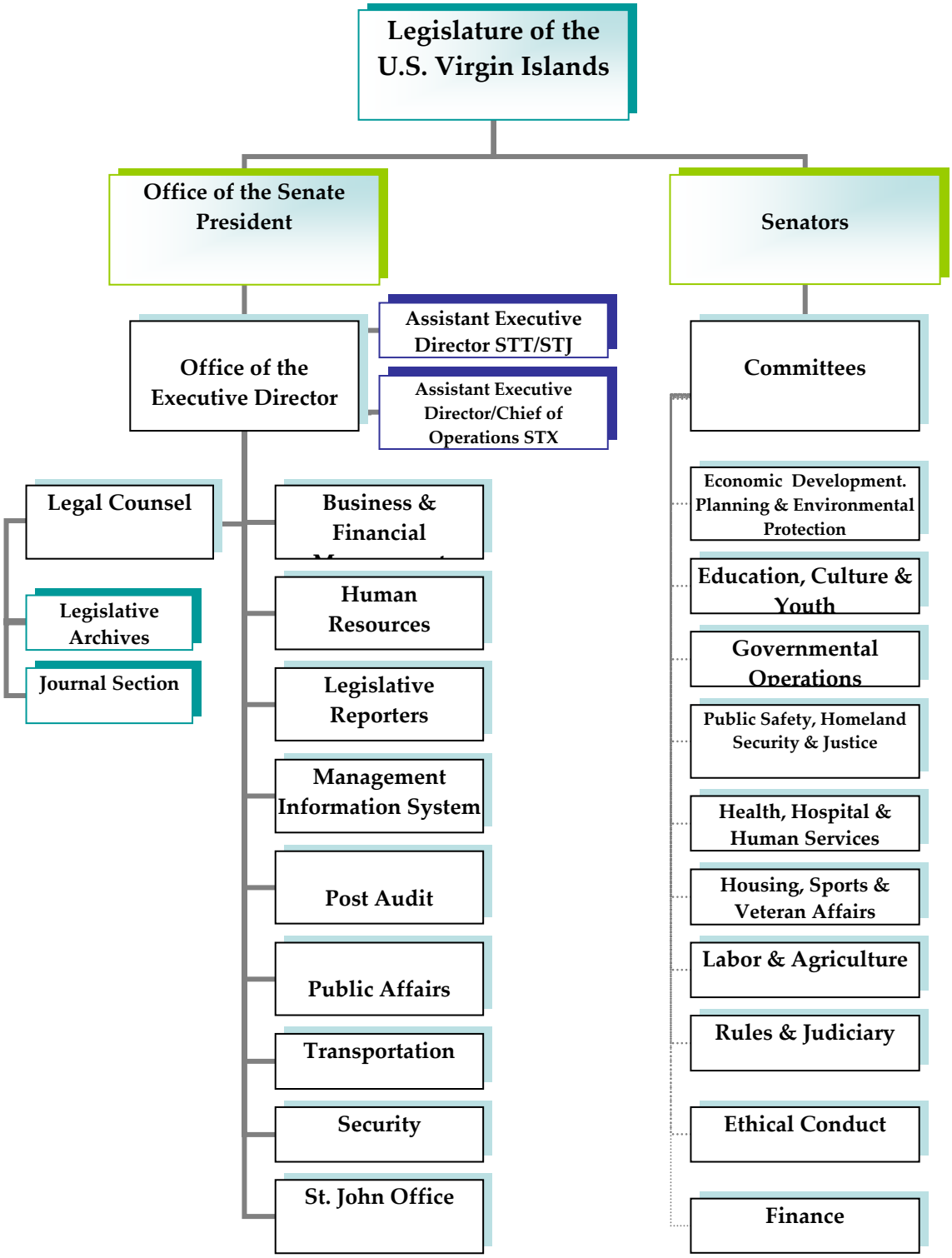
The manufacturing sector will continue to benefit from strong demand for oil and refined products, although industry experts report that prices of refined products have failed to keep pace with the sharp rise in oil prices, thereby narrowing refined products margins. This, notwithstanding, it is anticipated that output from this industry will be strong in FY 2009 with the value of exports of refined products well over $11 billon. This sector will be further strengthened by strong output from the rum industry. In anticipation of increased production, Cruzan VIRIL, Ltd., is constructing space to house 40,000 additional barrels. Although its parent company, Vin & Sprit AB, a Swedish-based international wine and spirits company, recently signed an $8.8 billion agreement with Pernod Ricard, Ltd, to purchase the company, no disruption in local rum production is anticipated.

The tourism sector is expected to rebound in FY 2009 stemming from a strong collaborative marketing and promotional campaign by the Department of Tourism and the Tourism and Hotel Associations to bring more overnight visitors to the Territory. The Tourism Department is increasing their marketing efforts in Europe to take advantage of the depreciation of the US dollar as well as offering incentives to travelers to encourage them to the visit the Territory. Additionally, a resurgent is expected in cruise passengers on St. Croix as some 50 cruise ship calls are scheduled for FY 2009.

The combination of these factors foreshadows an increase in economic activity in the year ahead. Although the economy is currently feeling the headwinds from the US slowdown, the combination of fiscal and monetary stimulus initiatives should set the stage for a stronger economic growth in 2009.

LEGISLATURE

THE UNITED STATES VIRGIN ISLANDS
LEGISLATIVE BRANCH
ORGANIZATIONAL STRUCTURE



Legislature of the Virgin Islands

ORGANIZATIONAL TYPE: Policy

Scope and Overview

The beginning of the Legislature of the Virgin Islands can be traced back to the passage of the Colonial Law of 1852. This law, the first "*constitution*" of the Islands, provided for the establishment of a unified Colonial Assembly and for a Governor as the chief executive, or to be more accurate, as a vice regent of the King of Denmark. The Governor, as the king's direct representative, had the power to issue ordinances which had the force of law. In addition, he had the power to dissolve the Assembly with the provision that this not be done more than twice in two years and that a new election be held within two months of the dissolution. The Colonial Assembly, which served St. Thomas, St. Croix, and St. John, was basically limited to an advisory role. It could only make recommendations which could be accepted or rejected by the governor. In addition, the King still reserved the final authority to reject or amend any law made in the colony.

The Colonial Assembly, in addition to its lack of decision-making power, had serious flaws. It was forced to attempt to combine two incompatible economic systems into one political system. St. Thomas, with a commercially based economy, had totally different requirements from St. Croix, which had an agrarian economy. Because St. Croix had a larger delegation to the Assembly than either of the other two Islands, many recommendations were passed which were unfavorable to St. Thomas. To make matters worse for the St. Thomian delegates, meetings were held on St. Croix. Eventually, because of a combination of transportation difficulties and hostilities, St. Thomian delegates ceased to attend meetings, and consequently, none were conducted between 1856 and 1859. Needless to say, this legislative system soon fell apart, and eleven years after its inception, was superseded by the Colonial Law of 1863.

The Colonial Law of 1863 changed the system of government by dividing the islands into two Municipalities, which were St. Thomas - St. John, and St. Croix. Each Municipality was served by a Colonial Council**;** both councils could combine as an Assembly at the call of the governor or both Councils. The Councils had slightly greater powers than their predecessors and they had some measure of financial control that is usually inherent in legislative bodies as we know them. However, many limitations on the powers remained firmly in the hands of the King and his direct representative, the Governor. All final decisions rested with the King. In addition, the King appointed four members to the St. Thomas - St. John Council and five to the St. Croix Council. An additional handicap was the amount of deliberation necessary to adopt any measure. Before the Council adopted a measure, it was subject to revision three times. The first revision period permitted general discussion, in the second the governor or the council could make amendments, and in the third, only the governor could make amendments. Any measure was still subject to the approval of the King in order to become law.

The Colonial Law of 1863, besides dictating the structure of government, also dealt with the important matter of enfranchisement. It was the opinion of the lawmakers at the time that landowners and other people of means were those that truly had a stake in the society and therefore should be the ones represented at the polls. Subsequently, the strict property and

income qualifications stipulated by the Colonial Law of 1863 resulted in only 5.5 percent of the population being able to vote. This caused a double disadvantage for the average citizen, who saw not only a Colonial Council that was practically powerless, but also one in which he was not represented. To put it simply, the average or "*grass roots*" people had no voice whatsoever in the running of the government.

The Colonial Law of 1906 was basically an amendment to the Colonial Law of 1863. Of its provisions, the most noteworthy is one which states that before any ordinance is adopted, the opinion of the Assembly must be solicited. While this further insured that the voice of the Councils would be heard, it still gave them no power to enact or influence any legislation. This law of 1906 was the last "*constitutional*" document handed down by the Danes and it reflected the fact that, even in the 20th Century, the Danish Government felt the natives of the Danish West Indies should be free to express their opinion, but the decision making functions must rest with the government of the "mother country." To the end of Danish rule, Virgin Islanders had little self-government.

The lack of self-government, along with dire economic straits in the Islands, led to the widespread native approval of the sale of the islands in 1916 and their subsequent transfer in 1917. The natives assumed that along with the rights of American citizenship they would also receive a greater measure of self-government. As things turned out, they got neither.

When the United States took over the islands during World War I it was a hasty and forced move for the sole purpose was to prevent the Germans from taking them and thus improving strategic defense of the Panama Canal. Therefore, the Islands, unlike the Louisiana Purchase or many other territories, were not acquired for purposes of expansion, but simply as a military possession. As a result, the natives were not granted citizenship and the administration of the islands was delegated to the Department of the Navy. The Navy, never known for being socio-politically gifted, decided to leave what seemed to be well enough alone and thus, with the obvious exception of having a Naval officer take the post of governor, there was no significant change in the structure of government.

Under the Administration of the Navy, significant progress was made for the Islands' residents. New roads and hospitals were built, and efforts were made to improve sanitation and education in the islands. However, the years of the "Naval Regime" from 1917-1931 were long, bitter years for those who sought greater self-rule in the Virgin Islands. The training and temperament of the average ranking Naval officer was not at all suited to the running of a popular government for a peaceful group of people. Therefore, according to the testimony of natives, the majority of Naval governors conducted island affairs in much the same manner as they would have run a battleship. To make matters worse, the Federal Administration largely lost interest in the Islands after World War I as they had served their original purpose. As a result, there was little or no effort on the part of the administration to oversee the affairs of the Islands and the Governor was thus left free from outside interference. This combination of federal neglect, carried over Danish laws, and Naval temperament conspired to effectively stymie any efforts at self-government.

Legislature of the Virgin Islands

The years of the "*Naval Regime*" bred many seeds of discontent and produced such "*radicals*" as Rothschild Francis and D. Hamilton Jackson, as well as others who fought for greater civil liberties and the removal of the Naval administration. In 1927 United States citizenship was granted to Virgin Islanders. Finally, in 1931, with the help of the American Civil Liberties Union (ACLU), the native leaders had stirred up enough publicity and outrage that President Herbert Hoover signed an order which provided for the transfer of the administration of the Islands from the Navy Department to the Department of the Interior. While the yoke of the Navy had been lifted, no structural changes were made in the government and active leaders continued to press for change.

On June 22, 1936 the United States Congress passed the Organic Act of 1936. Under the provisions of this Act, a true system of civil government was established for the Islands. The two Colonial Councils, now Municipal Councils with the exclusion of the appointed members, remained, and could still combine to form a Legislative Assembly, but they were given legislative power to pass laws and to override the governor's veto by two thirds vote, although in this event, final veto power went to the President of the United States. The Legislative Assembly, which could convene upon passage of resolutions by both Councils or on the call of the governor, had the authority to enact legislation for the entire Virgin Islands. To be eligible for membership on a Municipal Council, a candidate had to be at least twenty-five years of age, a qualified voter in the municipality in which he sought election, and be a resident of that municipality for not less than three years preceding the date of election.

The Organic Act of 1936 was a major victory for native Virgin Islanders who wanted a greater measure of self-government. The greatest features of the Organic Act included the granting of universal suffrage and permanent removal of property and income qualifications for voting. This took political control of the Islands from the upper class and "*landed gentry*" and placed it squarely in the hands of the thousands of working and lower class citizens in the Virgin Islands. Thus, the face of the Legislative Branch was also changed. Conservative legislators preferring the status quo were replaced by more liberal, sometimes even radical legislators, who were more dedicated to bringing about social and economic changes and better working conditions for the working man or the "*grass roots*" people.

Despite the apparent victories, however, changes still needed to be made in the new governmental system. Although Councils were empowered to enact legislation and override the Governor's veto, the Congress of the United States still reserved the power to annul any and all legislation enacted by the Virgin Islands Government. The President of the United States retained final veto power in the case of a legislative override of the Governor's veto. In addition, the Legislative Assembly, the body that passed laws for the entire Territory, was the representative of unified government. It did not meet with as frequently as might be desired and was only empowered to act on bills proposed by the Governor or by both the separate Councils. In other words, the Legislative Assembly was not capable of independent action. It can be said therefore, that there was still no viable working instrument to enact legislation for the entire Virgin Islands and that a unified system of government was still lacking. By this point, it was more than high time that one was put into effect.

Legislature of the Virgin Islands

In 1954, this unified legislative system was put into effect when the United States Congress passed the Revised Organic Act of 1954. Among other things, this act created a unicameral body called the Legislature of the Virgin Islands, in which all legislative power was vested. For the first time since 1863, the Government of the Virgin Islands was fused into one entity. A relatively equal balance of power between the Executive and Legislative Branches was finally attained. In addition, equal representation from St. Thomas and St. Croix was achieved.

The unicameral Legislature created by the this Act, unicameral, consisted of eleven members: three from the District of St. Croix; three from the District of St. Thomas; one from the District of St. John; and four At-Large, serving all three islands.

The At-Large concept is utilized solely for the purpose of embodying the unified interest of all Virgin Islanders and to reduce inter-island deadlocks.

In 1966 the Legislature underwent further change when the United States Congress and the Virgin Islands Legislature passed a resolution. The number of seats was increased from 11 to 15 and the distribution changed to the following: seven from the District of St. Thomas - St. John; seven from the District of St. Croix; and one At-Large who must be a resident of St. John. With that move, the Legislature of the Virgin Islands had finally evolved into its present form. It is now a body with the rights and powers enjoyed by most state legislatures of the Union. With the century-long development of the Legislative Branch from Colonial Assembly to Virgin Islands Legislature, we see an important part of a people's struggle for self-determination and self-government.

The Legislature is one of three co-equal branches of the Government of the Virgin Islands of the United States, with its own powers delegated by the Revised Organic Act of 1954, passed by the U.S. Congress, which established our local government. The other two branches are the

Executive Branch, which is headed by the Governor and is responsible for administering the laws passed by the Legislature; and the Court System, usually called the Judiciary, which interprets the laws passed.

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

Legislature of the Virgin Islands

Duties of the Legislature

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

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

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

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

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

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

Legislature of the Virgin Islands

Office of the Executive Director

Functional Statement:

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

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

Post Audit Division

Functional Statement:

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

Office of Legal Counsel

Functional Statement:

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

Legislature of the Virgin Islands

Office of Business Affairs

Functional Statement:

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

Office of Media Services

Functional Statement:

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

Legislative Archives

Functional Statement:

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

Journal Section

Functional Statement:

The Journal Section is responsible for typing, printing and distributing all legislative bills and journals. The Journal Section maintains a bill register which records each bill, along with its sponsors, committee assignments, date of introduction, report to the floor, adoption, veto, and subsequent action. At the end of each year, the Journal Section prepares a complete record on each piece of legislation introduced, which is then submitted to the Lieutenant Governor's Office for printing in the Session Laws and subsequent codification.

Legislature of the Virgin Islands

Legislative Reporters

Functional Statement:

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

Sergeant-at-Arms

Functional Statement:

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

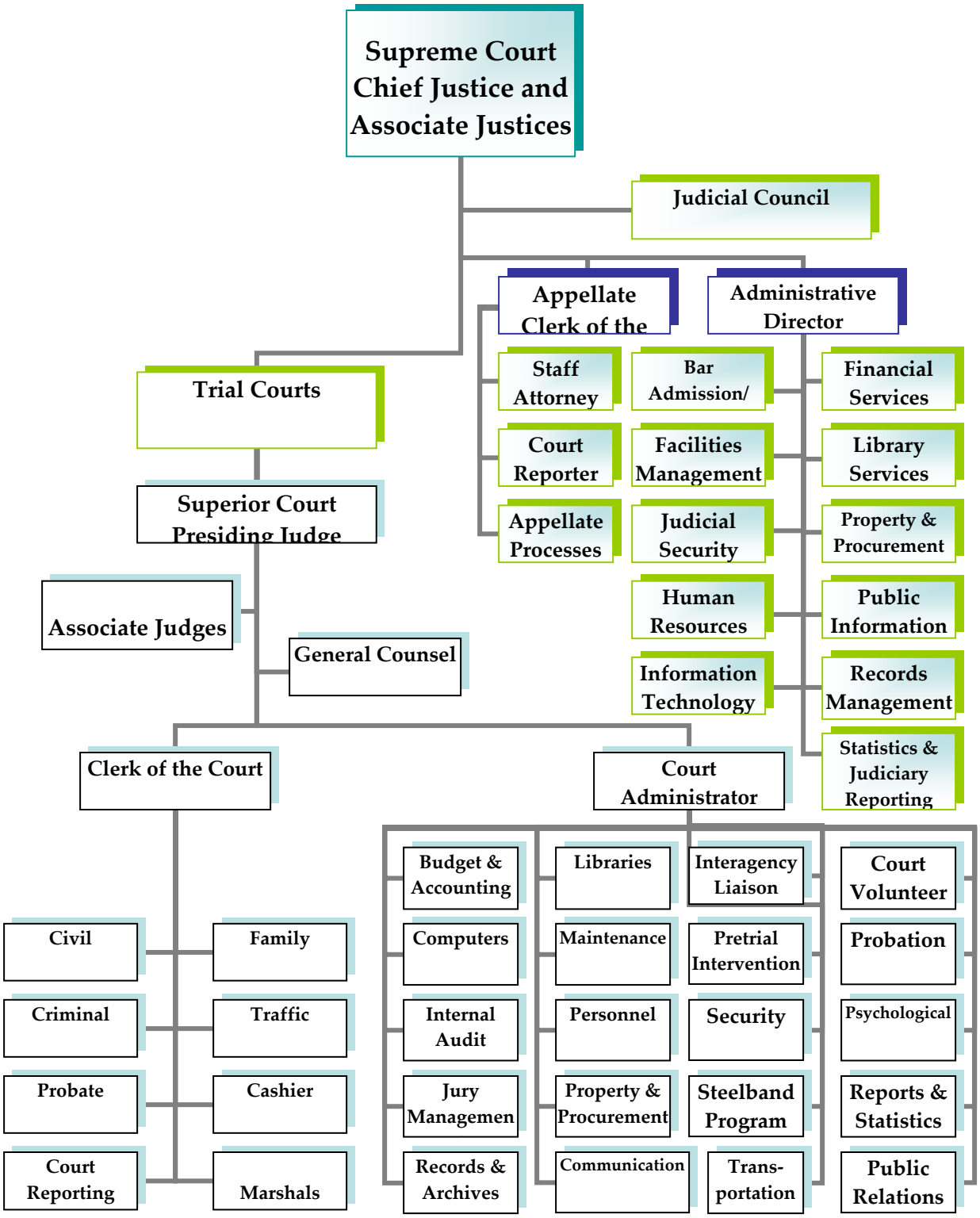
Maintenance, Construction and Housekeeping

Functional Statement:

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

JUDICIAL

THE UNITED STATES VIRGIN ISLANDS
JUDICIAL BRANCH
ORGANIZATIONAL STRUCTURE



Supreme Court of the Virgin Islands

ORGANIZATIONAL TYPE: Enforcement/Regulatory

Scope and Overview

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

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

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

Brief History of the Virgin Islands Judiciary

The judiciary of the Virgin Islands is now on the brink of becoming a twenty-first century court system, with a framework that was established almost a century ago. Having evolved from three Police Courts in the cities of Frederiksted, Christiansted, and Charlotte Amalie, the current system boasts the Superior Court of the Virgin Islands in each judicial district of St. Thomas/St. John and St. Croix and now, a Supreme Court of the U.S. Virgin Islands that will be tasked with hearing the appeals from the Superior Court territory-wide. The beginnings of the Virgin Islands judiciary were rooted in the 1921 Codes of St. Thomas and St. John and St. Croix which established the police courts.

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

Supreme Court of the Virgin Islands

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

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

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

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

On July 19, 2006, Governor Charles W. Turnbull, PhD nominated the Honorable Rhys S. Hodge, Honorable Maria M. Cabret and Honorable Ive Arlington Swan, as the first three justices of the Supreme Court of the Virgin Islands and designated the Honorable Rhys S. Hodge as the first Chief Justice. On October 27, 2006, the Twenty-Sixth Legislature of the Virgin Islands unanimously confirmed the three legal stalwarts, setting a monumental precedent in Virgin Islands history.

The investiture of the first Justices of the Supreme Court of the Virgin Islands occurred on December 18, 2006, and not only made an indelible mark in the history of the Virgin Islands, but complements the progressive framework of the local judiciary that was established more than half a century ago.

The Virgin Islands' Judiciary has now joined the other states and territories of the union with a judicial structure that speaks to its own progressive autonomy. Its current status is due in no small measure to the tireless efforts of the governors, delegates, and law makers of this territory, and the dedicated persistence of the territory's esteemed jurists, both past and present, whose commitment to the administration of justice is only paralleled by their commitment to the people of the Virgin Islands.

On January 29, 2007, the Supreme Court of the Virgin Islands officially assumed appellate jurisdiction over all appeals in the Virgin Islands. In so doing the Supreme Court dislodged all appellate jurisdiction from the Appellate Division of the District Court, which now will retain appellate jurisdiction to conclude the cases filed prior to January 29, 2007.

Supreme Court of the Virgin Islands

Judicial Council

The Judicial Council has historically acted as the vehicle through which the Territorial Government provides assistance to the District Court. This assistance is provided for two main reasons: all fees (copying, filing, bankruptcy, certification of documents, etc.) collected by the District Court of the Virgin Islands are deposited into the General Fund, and the District Court of the Virgin Islands, through the Appellate Division, processes cases appealed from the Superior Court of the Virgin Islands, fulfilling the mission that would otherwise have befallen a Supreme Court. With the establishment of the Supreme Court of the Virgin Islands, no new cases are filed in the Appellate Division. However, the work of the Appellate Division is still required to resolve the cases that remained pending at the time of the establishment of our current Supreme Court. In addition, the council directs the operation of the District Court Law Library, which provides for services to the members of the local bar and the community at large.

Office of Administrative Services

The Office of Administrative Services is a separate office established in accordance with V.I. Code Ann. Section 30(a). The office is managed by an Administrative Director who is appointed by the Chief Justice. The primary responsibilities, inter alia, of the Administrative Director include the facilitation of the daily operations of the court system, developing the administrative structure and systems of the Supreme Court, and assisting in the development and implementation of the vision, values and direction of the Supreme Court of the Virgin Islands. Further, the Administrative Director has the responsibility of coordinating the annual budget presentation of the Virgin Islands Judiciary to the Legislature of the Virgin Islands, serving as legislative liaison for the Court, compiling, maintaining and publishing any statistical information and reports produced by the Supreme Court, and coordinating services with other courts, agencies and outside vendors as they relate to the overall operations of the Supreme Office of the Virgin Islands.

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

Supreme Court of the Virgin Islands

Office of the Clerk

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

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

Superior Court of the Virgin Islands

ORGANIZATIONAL TYPE: Enforcement/Regulatory

Scope and Overview

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

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

After a decade of this judicial structure, the composition of the local judiciary changed again in 1965. On or after March 1, 1965, by legislative enactments, the two (2) municipal courts were consolidated into a unified court designated as the Municipal Court of the Virgin Islands. The state of the Virgin Islands judiciary remained progressive and optimistic.

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

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

On October 29, 2004, the Territorial Court of the Virgin Islands' name was officially changed to the Superior Court of the Virgin Islands pursuant to Bill No. 25-0213, which also established the Supreme Court of the Virgin Islands.

The present Superior Court is a twenty first (21st) century Court, with a framework that was established more than half a century ago. The excellent state of the Judiciary is a testament to the many judges and court personnel who have continued to be the "drum majors" of justice in the Territory.

Superior Court of the Virgin Islands

Composition of the Superior Court of the Virgin Islands

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

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

In conformity with such rules, the Presiding Judge is required from time to time to designate the judges who are to sit in each Judicial Division. The Presiding Judge divides the business and assigns the cases among all the judges of the court in such a manner that will secure the prompt dispatch of the court's business and equalize the case loads of the judges. The Presiding Judge supervises and directs the officers and employees of the court in the performance of their duties.

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

Office of the Court Administrator

Functional Statement:

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

With the concurrence of the Presiding Judge, the Court Administrator also retains oversight fot the implementation and formulation of all policies and procedures governing the conduct of the court, in addition to examining the administrative and business methods employed by the Office of the Clerk of the Court and the other offices that serve the Court.

Superior Court of the Virgin Islands

Jury Management

Functional Statement:

The Jury Management Division is responsible for overseeing the preparation of the master list of prospective jurors for criminal and civil trials being conducted by the Superior Court of the Virgin Islands. The Office secures jurors through a two step process: first by sending Juror issuing summonses to potential individuals to appear for service.

Law Library

Functional Statement:

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

Office of Human Resources

Functional Statement:

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

Pretrial Intervention Program

Functional Statement:

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

Superior Court of the Virgin Islands

Rising Stars Youth Steel Orchestra

Functional Statement:

In 1981, the Presiding Judge of the then Territorial Court of the Virgin Islands set out to change the direction of the youth that were appearing before the Court. Using the adage of "an ounce of prevention is worth a pound of cure," he began an experimental steel drum program, with the goal of preventing school dropout and juvenile delinquency among our youth. The program's focus was to recruit students between the ages of ten (10) and eighteen (18) from public, private, and parochial schools and to help guide them to completion of high school. The program that initially started as a summer project became so successful that it was made into a year round program under the name of the Rising Stars Youth Steel Orchestra.

Office of Probation

Functional Statement:

The Office of Probation is a Division within the Office of the Court Administrator. The Office is comprised of one Chief Probation Officer, who is located in the judicial District of St. Thomas/St. John, a Deputy Probation Officer who is located in the judicial District of St. Croix, and Probation Officers appointed by the Presiding Judge. The Office of Probation is charged with conducting pre-sentence investigations and preparing pre-sentence reports that assist the Judges of the Superior Court with imposing sentences on defendants who have been convicted of crimes or with imposing conditions upon defendants whose sentences have been deferred or are currently on pretrial release status.

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

Office of the Clerk of the Court

Functional Statement:

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

Superior Court of the Virgin Islands

The Clerk's Office serves the Superior Court, the legal community and the general public by receiving and processing court documents, attending and assisting in all court proceedings, maintaining the Court's files and entering the Court's orders, judges and decrees. Additionally, the Clerk's Office collects and disburses money for court fees, fines, court costs, judgments and restitutions at the Court's direction. The Office of the Clerk of the Court endeavors to provide enhanced services to all persons conducting business with the Court by promoting the automation of the Court's business procedures and practices, and endorsing the themes of efficiency and professionalism.

Civil Division

Functional Statement:

In accordance with Title 4 V.I. Code Ann. Section 76(a), effective October 1, 1991, the Superior Court obtained original jurisdiction over all local civil actions. The jurisdiction is subject to the original jurisdiction conferred on the District Court by Section 22 of the Revised Organic Act of 194, as amended. Civil actions are brought to the court to enforce, redress or protect private rights. No monetary value is necessary to constitute a civil action.

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

Family Division

Functional Statement:

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

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

Superior Court of the Virgin Islands

Criminal Division

Functional Statement:

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

Traffic Division

Functional Statement:

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

Probate Division

Functional Statement:

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

Office of the Court Reporter

Functional Statement:

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

Superior Court of the Virgin Islands

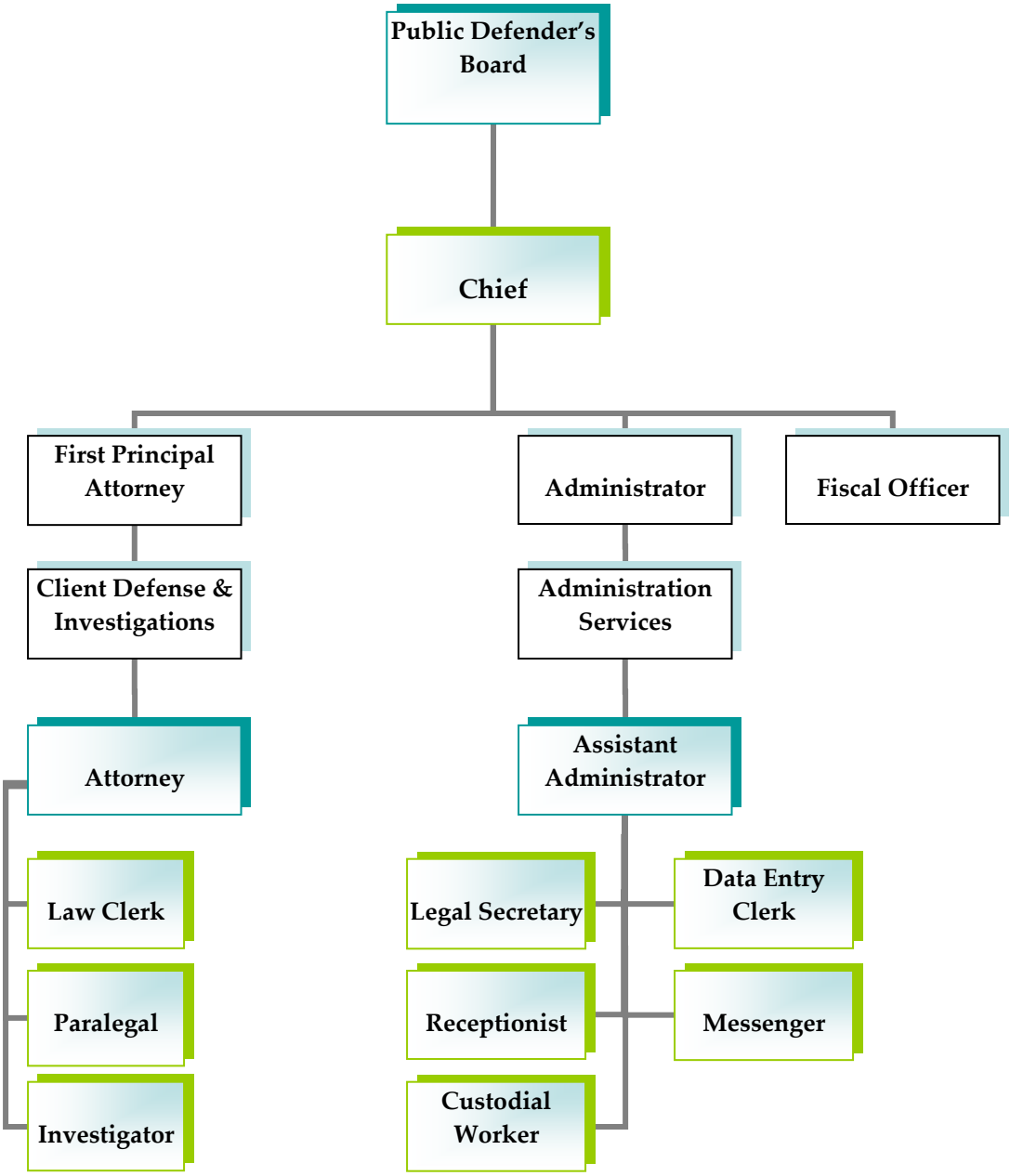
Office of the Superior Court of the Virgin Islands Marshal

Functional Statement:

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

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

VIRGIN ISLANDS
PUBLIC DEFENDER
ORGANIZATIONAL STRUCTURE



Office of the Territorial Public Defender

ORGANIZATIONAL TYPE: Service and Social

Scope and Overview

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

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

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

Public Administrative Board

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

From among its membership, the Public Defender's Administration Board elects a Chairperson hand other officers as it may determine necessary. Members of the Board receive a per diem of fifty dollars ($50) for each day or part thereof spent in the performance of official duties, plus any actual and necessary travel expenses.

Office of the Territorial Public Defender

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

Nominated and Appointment of Public Defenders

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

Duties of Public Defender

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

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

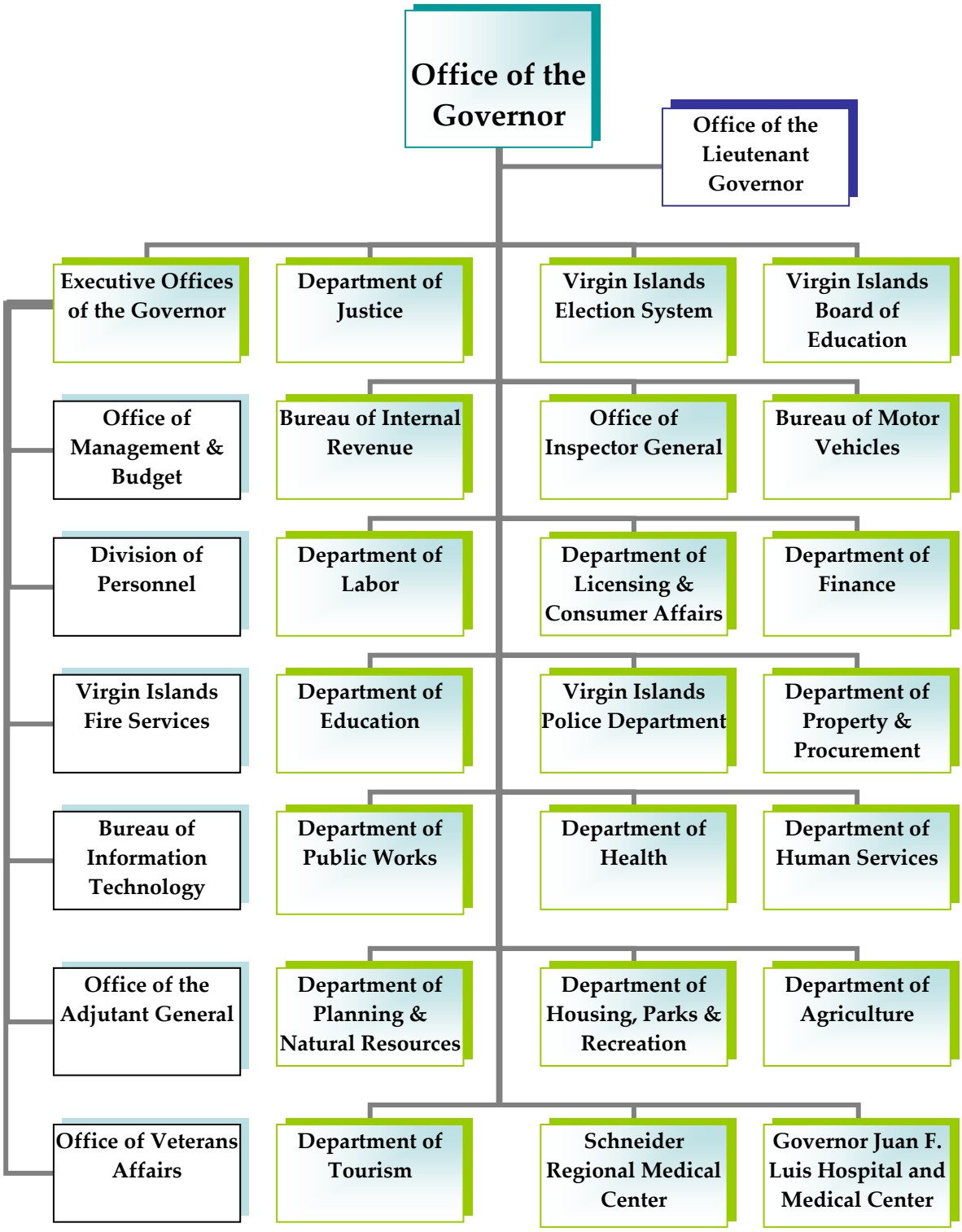
The Chief Public Defender makes an annual report to all members of the Board. The report shall contain a brief summary of all cases handled by the Office during the preceding year.

Federal Prisoner Access to Legal Publications

The Chief Public Defender is authorized and directed to annually survey all federal prisons which house prisoners incarcerated for the conviction of the violation of a criminal statute of the Virgin Islands. The purpose of the annual survey is to determine if the facility has made Virgin Islands legal publications and materials available to its prisoners. If it is determined that such facility does not have Virgin Islands legal publications and materials the Chief Public Defender shall forward the needed publications and materials to the facility. Virgin Islands legal publications and materials means Volumes 1, 1A, 2, and 3 of the Virgin Islands Code, and its supplements, and the volumes of the Virgin Islands Reports which do not appear in the Federal Reports.

EXECUTIVE

THE UNITED STATES VIRGIN ISLANDS
EXECUTIVE BRANCH
ORGANIZATIONAL STRUCTURE



Executive Branch of the United States Virgin Islands

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

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

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

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

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

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

The **Executive Branch** of the government includes the following:

- Office of the Governor
- Office of the Lieutenant Governor

6 Executive Offices of the Governor with a Director:

- Office of Management and Budget
- Division of Personnel
- Virgin Islands Fire Services
- Bureau of Information Technology
- Office of the Adjutant General
- Office of Veterans Affairs

Executive Branch of the United States Virgin Islands

15 Departments with a Commissioner:

- Department of Labor
- Department of Licensing and Consumer Affairs
- Department of Finance
- Department of Education
- Virgin Islands Police Department
- Department of Property & Procurement
- Public Works Department
- Department of Health
- Department of Human Services
- Department of Planning and Natural Resources
- Department of Housing, Parks and Recreation
- Department of Agriculture
- Department of Tourism

2 Departments with a Director:

- Bureau of Internal Revenue
- Bureau of Motor Vehicles

Department with an Attorney General:

- Department of Justice

Agency with an Inspector General:

- Office of the Inspector General

2 Semi-Autonomous Instrumentalities with CEO (*with a board):*

- Schneider Regional and Medical Center
- Governor Juan F. Luis Hospital and Medical Center

Agency with an Executive Director *(with a board):*

- Board of Education

Autonomous agency with an Executive Director (*with a board*):

- Virgin Islands Waste Management Authority

Agency with a Supervisor (*with 2 district boards)*:

- Virgin Islands Election System

PERFORMANCE BASED BUDGETING OVERVIEW

Performance Based Budget

The Government Performance and Results Act (GPRA) [Public Law 103-62] , also known as the "*Results Act*", was enacted in August of 1993 under the Clinton Administration as a means of establishing accountability for the use of taxpayer dollars through assessing the results of government programs and management practices. Although the Act was passed in 1993, the concept was actually introduced in 1949 under the Hoover Commission.

GPRA followed other federal initiatives such as:

- Planning Programming Budgeting System in 1965 (PPBS) – performance measurements and cross-agency comparisons
- Management by Objectives in 1973 (MBO) – concerns with outcomes and outputs
- Zero-Based Budgeting in 1977 (ZBB)

What sets GPRA apart from previous initiatives is the fact that it is a law. With the exception of PPBS which is still used by the Department of Defense, the others were presidential initiatives and generally ended with each administration.

Since, its enactment, the manner in which governments (federal, state, and local) practice performance management has evolved, however the foundation for improving the performance of government programs remains tied to the GPRA. GPRA includes five components: strategic plans, annual performance plans, annual performance budgets, and managerial accountability and flexibility waivers.

Performance based budgeting (PBB) embraces various tools of managing for results and includes three major components of GPRA: strategic plans, annual performance plans (included in the budget document), and annual performance reports. When executed effectively, the performance budget links annual performance goals with the annual cost for achieving targeted levels of performance. Furthermore, the performance budget is an annual proposal for achieving a well-thought out strategic agenda generally contained in a strategic plan.

The performance based budget starts from the overview of what the agency intends to accomplish in the budget year, structured by the goals in the agency's plan. Annual performance goals should clearly align with the longer-term strategic plan which lays out the broad strategic goals. Strategic goals are usually measurable, but do not require quantifiable metrics and should be few in number. There should be a solid link between the strategic agenda and the annual performance budget. In essence, the annual performance budget is an extraction of what is needed to achieve the longer-term strategic agenda during that budget year. Within the performance budget, agencies include their measures and strategies for achieving the planned annual goals and the associated cost. The strategies are supported by performance indicators that are measurable and most often quantifiable. Many performance budgets also include strategic objectives that fall directly under the strategic goals.

Performance Based Budget

After many years of general budgeting, the Government of the Virgin Islands (GVI) in the early 1990's adopted the Management-by-Objective (MBO) method used by the federal government at that time to report the use of federal funds; however, this initiative was abandoned before any results were seen. In late November 1997, the GVI took on the initiative of beginning strategic planning by developing a five-year plan which later needed to be updated; however that initiative did not flourish due to a change in administration. In the late 1990's, attempts were again made to implement annual performance planning; however, all departments did not participate. In the early 2000's, GVI followed the lead of the federal government by mandating the use of performance based measurements; however, this approach was based more on activities and widget counts than program outcomes or performance results.

In Fiscal Year 2005, the Office of Management and Budget (OMB) embraced the initiative to engage the Government of the Virgin Islands in Performance Based Budgeting (PBB) – *"Budgeting for Results"* as a means of accounting for more effective and efficient use of the Territory's resources, improving accountability, providing for better decision-making and introducing greater transparency in government.

PBB can be a valuable tool to the Government of the Virgin Islands and the community as a whole, in that it can do the following:

- *Provide the GVI the ability to work more effectively for the common good of the Territory through clearly established performance agenda;*
- *Provide for the re-evaluation of program effectiveness and determine an appropriate funding level through streamlining processes;*
- *Address long-term issues in today's changing environment through more thoughtful decision making;*
- *Establish accountability and timely evidence of funding provided through transparency and information sharing;*
- *Provide responsiveness to the impact of short-term decisions on the Territory's long-term future through impact analysis;*
- *Recognize opportunities for cost savings and make spending adjustments by aligning and realigning resources;*
- *Assist the Legislature in making budgetary decisions via results-oriented budget requests statement;*
- *Report on what the GVI does and how well it does it though scheduled program evaluations;*
- *Improve control over the impact of government spending using funding prioritization methodologies;*
- *Enhance the services provided Territory-wide by engaging stakeholders in establishing service standards;*
- *Prioritizes the most important issues to be addressed and identifies desired results;*
- *Places the GVI in a position where it provides evidence-based results reporting for programs funded by federal grants;*
- *Increase the GVI's ability to assess competing demands by giving budgetary decision makers better information from which to make critical decisions; and*

Performance Based Budget

- *Enhance the efficiency of government programs and recognizes redundant and ineffective services.*

The Fiscal Year 2009 Executive Budget, as in recent years, emphasizes Performance Based Budgeting (PBB)-*Budgeting for Results.* Accordingly, departments and agencies were urged to consider their purpose, capabilities and operating environment, in order to allocate resources to achieve meaningful results. The Office of Management and Budget emphasized the importance of understanding that Performance Based Budgeting extends beyond the practice of just supplying program performance information to meet OMB's requirements. OMB emphasized that PBB is not just "budgeting based on performance", but instead, a process use to ensure the clear alignment of resources with planned priorities and actual results.

Performance Based Budgeting gives meaning to the relationship between actual dollars spent and results. It is therefore vital to first understand exactly what the end product itself should be, what it should contain, and how it should look, while ensuring accountability and inclusion of all pertinent stakeholders. As such, in Fiscal Year 2009, OMB established a PBB pilot program, which includes eleven (11) departments and agencies—Department of Public Works, Department of Human Services, Department of Tourism, Department of Justice, Department of Labor, Department of Agriculture, Department of Property and Procurement, Virgin Islands Fire Services, Governor Juan F. Luis Hospital and Medical Center, Bureau of Internal Revenue and the Office of Management and Budget.

In the spring of 2008, these departments and agencies completely revised their strategic and annual performance plans by revising or identifying new strategic goals, strategic objectives, performance goals, and performance indicators. Long-term benchmarks were identify and targets set, which will allow them to measure progress toward the accomplishment of desired results. By establishing this pilot program and encouraging departmental and agency commitment to the elements of performance based budgeting in the Fiscal Year 2009 Budget, OMB hopes to achieve better monitoring and evaluation of policies, plans, and programs, thereby ensuring continued growth.

As the Government of the Virgin Islands continues its strategic management initiative through the use of PBB, an appropriate and accurate measurement tool to evaluate each department and agency performance results have yet to be identified. However, once this tool has been developed, the validity of the links between reported goals, objectives, performance indicators and targets to their legislative mandates and reported benchmarks will be easily verified, challenges identified and adjustments made when necessary.

Government of the Virgin Islands' Annual Budget Process

The Government of the Virgin Islands budget process extends over a period of twelve months commencing in the first quarter of the current fiscal year.

October – December: The Director of the Office of Management and Budget (hereinafter "OMB"), the Commissioner of the Department of Finance, the Director of the Internal Revenue Bureau and the Director of the Bureau of Economic Research meet periodically to analyze past economic trends and monitor revenue flows to begin developing revenue projections for the upcoming fiscal year. During the month of December, the Director of OMB also begins developing budget ceilings for all departments and agencies for the upcoming fiscal year based on the projection of revenues for the fiscal year.

January: The Director of OMB issues the budget call to all departments and agencies indicating their projected ceilings and directing them to prepare their organization's budget within the indicated ceilings. During this time, OMB conducts budget orientation sessions in both districts with the Commissioners and Directors and their fiscal and program directors. It is at this time that all budget call instructions and guidelines are explained. The Senior Budget Analyst assigned to each department and agency is available to answer inquiries about the instructions and guidelines. The analysts also work with the departments/agencies on a one-on-one basis to address particular budgetary concerns. Site visits are also conducted during this period to familiarize the analysts with the departments/agencies operations.

January – February: The departments and agencies develop their budgets in agreement with the ceilings and instructions presented in the budget call document and at various budget orientation sessions.

March – May: The departments/agencies submit their proposed budgets for the upcoming fiscal year to OMB. The Director, along with the Policy Management Unit staff, analyze the individual budgets and prepare recommendations for the departments/agencies, update the departments/agencies narratives, draft bills and develop budget schedules, summaries and revenue statements. Department and agency heads are presented with a copy of OMB's recommendation (justification letter, management letter and personnel listing) for their particular department/agency to review and discuss with OMB's staff at the internal budget hearings, if necessary. If changes are made during the internal budget hearings, the analysts revise the department/agency's budget and simultaneously revise the budget schedules, summaries and the revenue statements for submission to the Governor's financial team for review, recommendations and approval. If necessary, changes are made and the supporting documents are updated for presentation to the Governor. After consulting with the Governor, the recommended budgets are finalized, then the Governor and

Director's budget messages are drafted and the entire package is submitted to the Government's Printing Office to be printed and bound.

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

June – September: The Legislature reviews the Executive Budget, supporting bills, schedules and summaries submitted by the Governor. The Post Audit Division analyzes the budgetary information and prepares reports for the Finance Committee to conduct individual budget hearings for the departments/agencies. During the hearings, Commissioners and Directors and their key financial personnel are given the opportunity to testify on their recommended budgets. Once all hearings are concluded, the Finance Committee acts on the Governor's Executive Budget simultaneously with accompanying bills and forwards its recommendations to the Rules Committee and finally to the Committee of the Whole for consideration. During the legislative process, the Legislature may add, change or delete any item in the budget proposed by the Governor. The Executive Budget and accompanying bills must be approved by the Legislature and signed into law by the Governor on or before September 30th. If the budget is not approved before the commencement of the new fiscal year – October 1st, pursuant to the 1954 Revised Organic Act, Section 9(e), the appropriations of the preceding fiscal year, as they may be deemed applicable, are automatically re-appropriated until a new budget is approved.

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

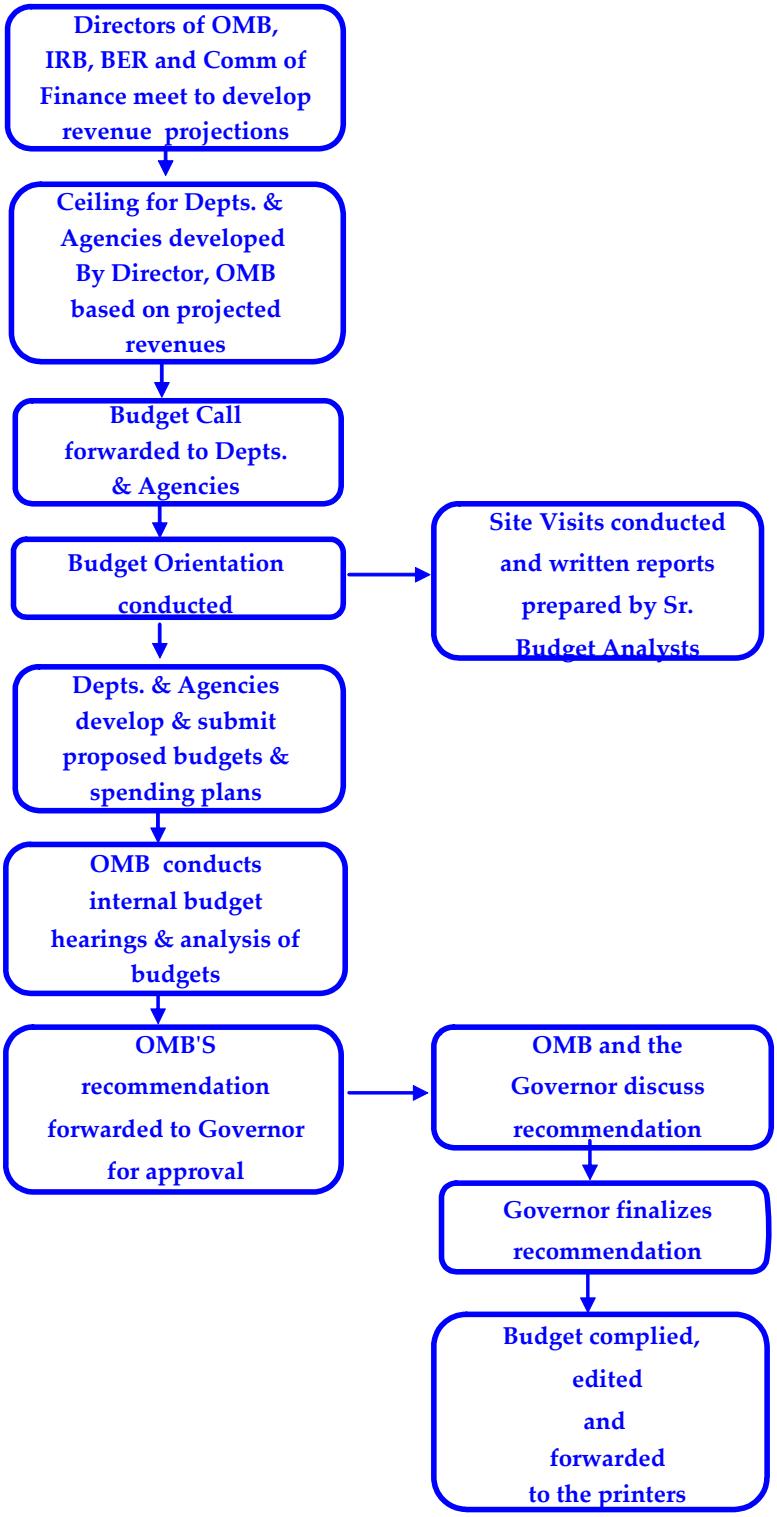
Once the budget is enacted, fiscal control of expenditures is exercised by the Governor through the Director of OMB. If the fiscal resources available to the Government in any fiscal year are insufficient to cover the appropriations approved for such year, the Governor through the Director of OMB may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

ANNUAL BUDGET PROCESS

THE GOVERNMENT OF THE VIRGIN ISLANDS

ANNUAL BUDGET PROCESS

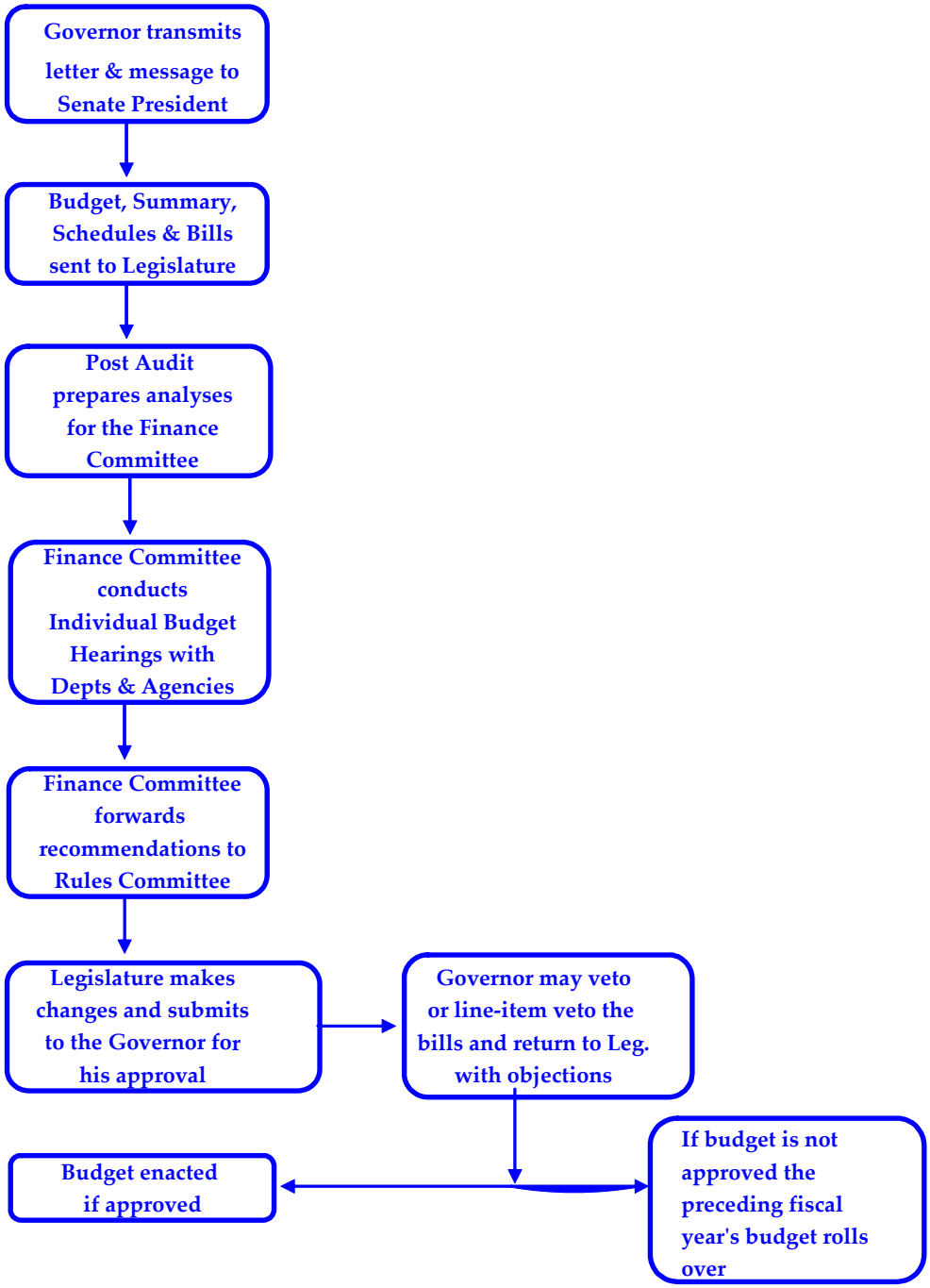
OMB INTERNAL PROCESS



THE GOVERNMENT OF THE VIRGIN ISLANDS

ANNUAL BUDGET PROCESS CONT'D

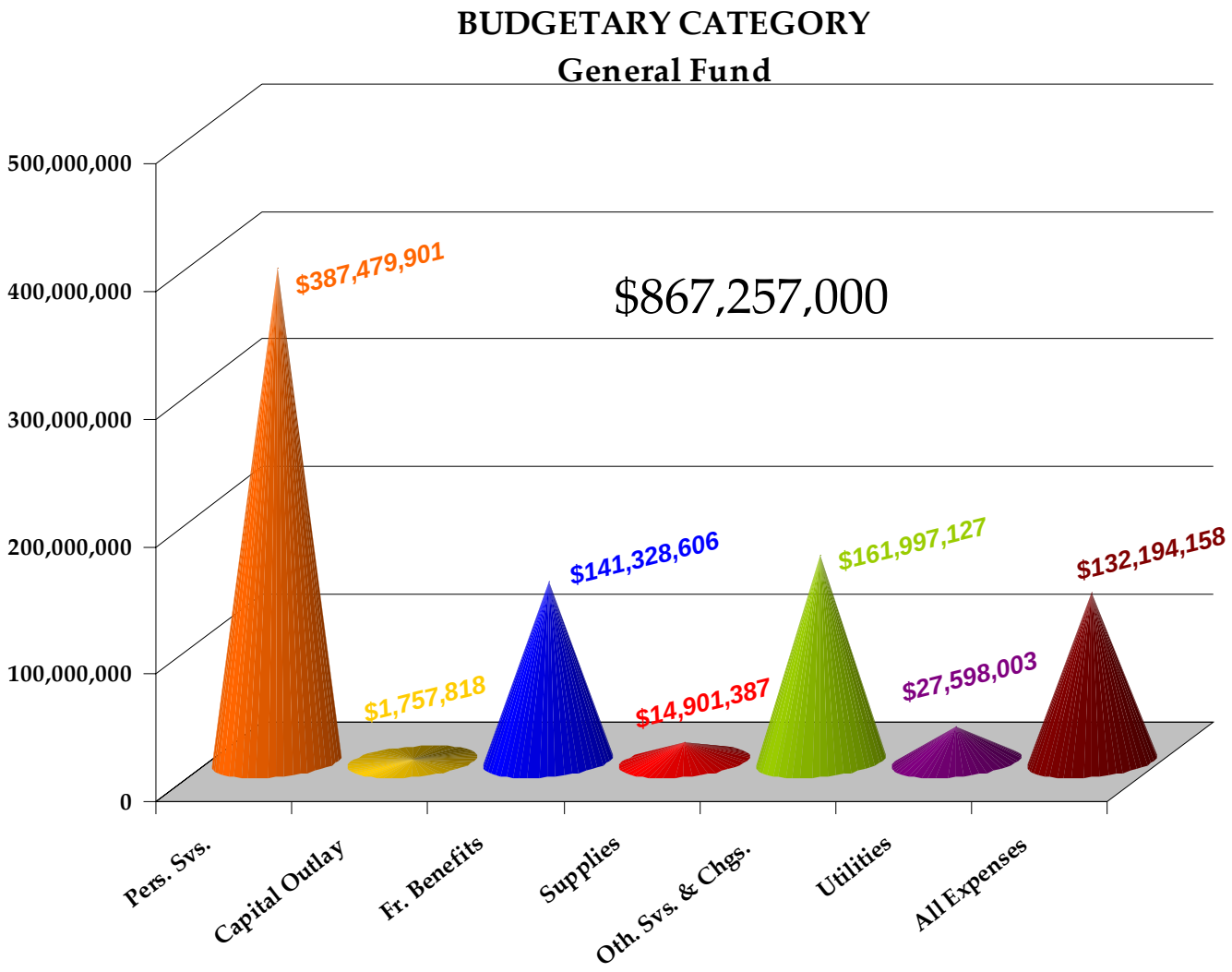
LEGISLATIVE BUDGET PROCESS



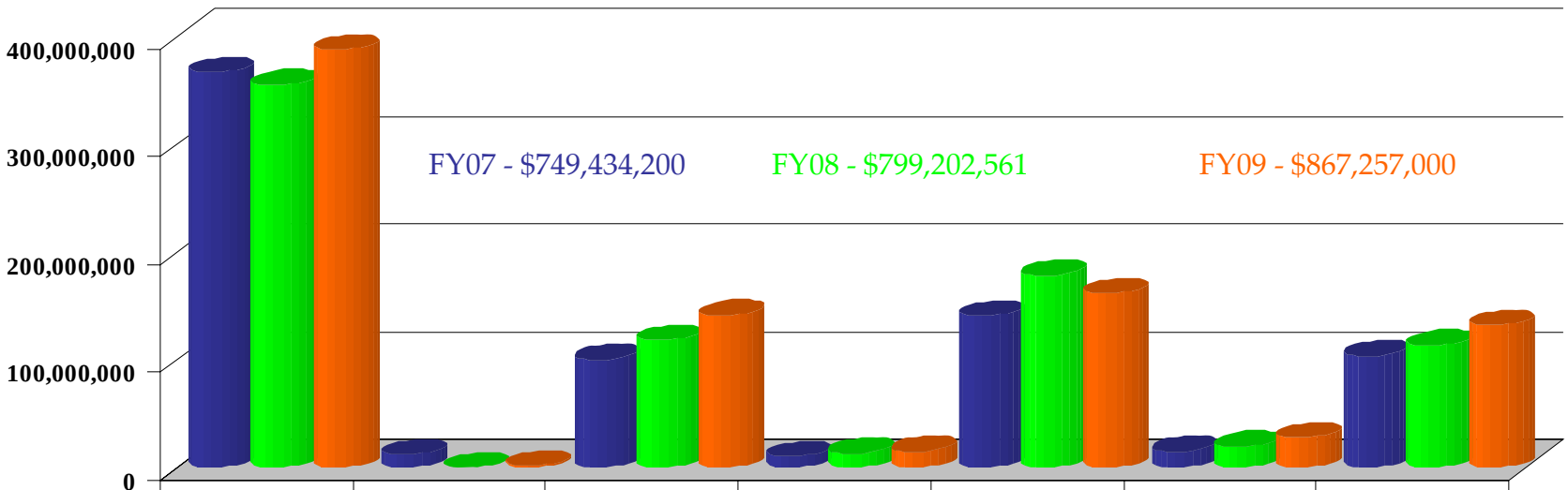
SUMMARIES

GOVERNMENT OF THE VIRGIN ISLANDS
SUMMARY OF APPROPRIATION REQUESTS BY ACTIVITIES AND LOCAL FUNDS
SCHEDULE OF DEPARTMENTS
BY BUDGET CATEGORY
GENERAL FUND - FISCAL YEAR 2009

	PERSONAL SERVICES	FRINGE BENEFITS	SUPPLIES	OTHER SERVICES & CHARGES	UTILITIES	ALL EXPENSES	CAPITAL OUTLAY	GRAND TOTAL
LEGISLATURE OF THE V.I.	-	-	-	-	-	20,245,000	-	-
SUPREME COURT	-	-	-	-	-	5,500,000	-	-
SUPERIOR COURT	-	-	-	-	-	30,325,357	-	-
JUDICIAL COUNCIL	-	-	-	-	-	326,993	-	-
OFFICE OF THE PUBLIC DEFENDER	-	-	-	-	-	3,050,250	-	-
SUBTOTAL								59,447,600
UNIV. OF THE VIRGIN ISLANDS	-	-	-	-	-	35,000,000	-	-
WASTE MANAGEMENT AUTHORITY	-	-	-	-	-	32,301,051	-	-
V.I. PUBLIC TELEVISION SYSTEM "WTJX"	-	-	-	-	-	5,445,507	-	-
SUBTOTAL								72,746,558
DEPARTMENT OF JUSTICE	21,450,567	7,342,652	993,013	8,062,402	2,080,000	-	50,000	39,978,634
OFFICE OF THE GOVERNOR	5,353,783	1,653,411	362,000	2,298,000	709,000	-	30,000	10,406,194
MANAGEMENT AND BUDGET	1,581,633	494,547	224,100	530,001	100,000	-	100,000	3,030,281
DIVISION OF PERSONNEL	2,519,190	897,252	36,500	665,628	182,100	-	-	4,300,670
V.I. FIRE SERVICE	13,297,532	5,141,861	-	536,761	437,000	-	-	19,413,154
BUREAU OF INFO. TECHNOLOGY	1,199,086	401,227	37,224	1,099,395	270,530	-	-	3,007,462
ADJUTANT GENERAL	1,161,405	422,998	45,000	370,151	291,538	-	41,667	2,332,759
VETERANS AFFAIRS	302,043	100,304	-	12,000	-	-	-	414,347
LIEUTENANT GOVERNOR	5,698,315	2,164,029	51,500	482,000	158,700	-	-	8,554,544
V.I. ELECTION SYSTEM	631,255	194,215	67,500	431,190	70,800	-	-	1,394,960
BD. OF ELECTIONS - STT/STJ	65,894	15,817	4,000	20,000	-	-	-	105,711
BD. OF ELECTIONS - STX	70,894	16,199	6,502	18,000	-	-	-	111,595
BOARD OF EDUCATION	885,311	299,996	50,000	1,420,082	39,000	-	-	2,694,389
BUREAU OF INTERNAL REVENUE	6,868,972	2,523,353	183,000	1,596,067	223,000	-	130,000	11,524,392
OFFICE OF THE INSPECTOR GENERAL	1,319,765	431,697	39,000	107,151	38,000	-	35,000	1,970,613
BUREAU OF MOTOR VEHICLES	1,498,390	593,829	240,000	145,000	97,500	-	-	2,574,719
DEPARTMENT OF LABOR	3,487,234	1,019,526	114,073	1,820,621	168,155	-	-	6,609,609
LICENSING AND CONS. AFFAIRS	2,229,263	842,933	34,500	509,500	108,300	-	-	3,724,496
DEPARTMENT OF FINANCE	4,182,705	1,495,799	122,550	813,246	746,000	-	-	7,360,300
DEPARTMENT OF EDUCATION	117,560,012	44,072,392	4,183,636	16,250,361	6,273,500	-	260,026	188,599,927
V.I. POLICE DEPARTMENT	38,624,741	13,060,201	3,528,060	5,239,970	1,744,756	-	730,625	62,928,353
PROPERTY AND PROCUREMENT	4,401,135	1,705,899	118,746	240,919	130,000	-	120,000	6,716,699
PUBLIC WORKS DEPARTMENT	10,446,702	4,298,596	630,860	13,746,132	1,430,000	-	50,000	30,602,290
DEPARTMENT OF HEALTH	21,799,129	7,912,325	1,126,346	8,945,796	1,181,600	-	-	40,965,196
DEPARTMENT OF HUMAN SERVICES	23,023,545	8,117,556	1,610,518	25,888,707	2,163,141	-	-	60,803,467
PLANNING AND NAT'L RESOURCES	5,210,719	1,914,196	164,499	1,122,879	502,945	-	-	8,915,238
HOUSING, PARKS AND RECREATION	5,162,353	2,209,813	200,000	150,000	1,200,000	-	-	8,922,166
DEPARTMENT OF AGRICULTURE	2,353,777	1,029,597	30,000	104,517	131,189	-	-	3,649,080
DEPARTMENT OF TOURISM	2,229,191	748,319	40,000	742,631	141,185	-	38,000	3,939,326
SCHNEIDER REGIONAL MEDICAL CTR	24,574,743	7,839,152	-	-	-	-	-	32,413,895
JUAN F. LUIS HOSPITAL	20,774,930	6,680,542	-	-	-	-	-	27,455,472
MISCELLANEOUS	37,515,687	19,011,351	658,260	68,628,020	6,980,064	-	172,500	132,965,882
HEALTH INS. CONTRIBUTION 60/40		(3,322,978)						(3,322,978)
GRAND TOTAL	387,479,901	141,328,606	14,901,387	161,997,127	27,598,003	132,194,158	1,757,818	867,257,000


BUDGETARY CATEGORY
General Fund
500,000,000
400,000,000
300,000,000
200,000,000
100,000,000
0
$387,479,901
$867,257,000
$1,757,818
$141,328,606
$14,901,387
$161,997,127
$27,598,003
$132,194,158
Pers. Svs.
Capital Outlay
Fr. Benefits
Supplies
Oth. Svs. & Chgs.
Utilities
All Expenses

GENERAL FUND PROPOSED EXPENDITURES
AS SUBMITTED FY 2007-2009
BUDGETARY CATEGORIES



	Pers. Svs.	Capital Outlay	Fringe Benefits	Supplies	Oths Svs. & Chgs.	Utilities	All Expenses
FY 07	367,279,795	11,912,297	100,031,121	10,486,501	141,188,475	15,020,339	103,515,672
FY 08	355,512,269	223,400	118,605,243	13,203,538	178,396,905	19,530,601	113,730,605
FY 09	387,479,901	1,757,818	141,328,606	14,901,387	161,997,127	27,598,003	132,194,158

Revenue Overview

Fiscal Year 2009 revenues projections presented by the Office of Management and Budget were developed with information obtained from the Bureau of Internal Revenue, the Department of Finance and the Bureau of Economic Research. Information was also provided by other members of the Financial Team to include the Office of Collective Bargaining, the Public Finance Authority, the Office of the Lieutenant Governor and other representatives from the Office of the Governor. The information provided by these offices was based on analysis of the economy, tax policies, laws and trends. The projected amount of available revenues adheres to Title Two, Chapter 12, Section 251 of the Virgin Islands Code that mandates the planned expenditures must be supported by the revenues to present a balanced budget.

The revenue projections were collected, reviewed, consolidated and presented based on the current laws and policies. The Virgin Islands Bureau of Internal Revenue provided revenue projections for Individual Tax, Corporate Tax, Gross Receipts and Trade and Excise Taxes. Department of Finance, in collaboration with the Office of the Lieutenant Governor, provided the projection for the Real Property Tax collection. It also provided fund balances to aid in the utilization of excess funds that are available as a contribution to the General Fund.

The General Fund Revenues and Contributions, Actual and Estimated for Fiscal Years 2005-2009 Revenue Statement Report projects revenues available for appropriation for the Territory for Fiscal Year 2009 at $867.3 million. Projected revenues derive from four major sources: (1) Taxes, (2) Fees, (3) Contributions and (4) Other Financing Sources.

Taxes and Other Revenues

A total of $950.6 million is projected for taxes for Fiscal Year 2009. This amount will derive from such taxes as **individual income**, **corporate income**, **real property**, **gross receipts**, **inheritance**, **franchise and stamp taxes**. The major projected category impacts are:

1. Individual income taxes, $466.9 million - Over the past four years there was a steady increase in Individual Income Taxes and it is expected to continue in Fiscal Year 2009. Many factors play a part in this change, to include the increase in the minimum wage rate and negotiated salary increases given to Government employees.
2. Corporation income taxes, $170.0 million - Over the past five years the amount collected for Corporate Income Taxes has fluctuated from one year to another. In Fiscal Year 2009, this revenue category is expected to exceed Fiscal Year 2008 estimated collections of $160.0 million by approximately 6%. This increase can be attributed to the anticipated value of exported refined products that is estimated to generate over $11 billion, and the increase of rum output from Cruzan VIRIL, Ltd, who is expanding their rum storage capacity to 40,000 barrels.
3. Real property taxes, $103.3 million - Fiscal Year 2009 Property Tax projection is based on the collection of two years property taxes using the revised classification, mil rates and exemptions set by Act. No. 6991, this amends Title 33, Chapters 81, 83, 85, 87 and 89 of the Virgin Islands Code. It was anticipated that two years Property Taxes would have been collected in Fiscal Year 2008; however, this was not realized, and only one fiscal year property taxes is expected to be collected in Fiscal Year 2008.

4. Gross receipts, $160 million – Fiscal Year 2009 collections are expected to show some increase from Fiscal Year 2008. The beginning of the Fiscal Year 2009 should experience some impact from the $152 billion federal fiscal economic stimulus package that will be given in tax rebates during the 3rd and 4th quarter of Fiscal Year 2008. About 130 million US household to include 40,000 United States Virgin Islands residents will receive such rebates.

Other revenues include such items as licenses, fees, permits, malpractice insurance and other miscellaneous fees, and are expected to yield $15.7 million in Fiscal Year 2009. Fiscal Year 2008 revenues from these items are estimated to be about $32.4 million, of which $17.0 million represents a one time reimbursement to the General Fund from the Federal Government to the Department of Education.

As in the past, Fiscal Year 2009 revenue projections can be impacted both negatively and positively due to changes in the global economy as well as changes in the federal or local polices and tax laws. The United States Virgin Islands tax laws mirror the United States Internal Revenue Service (IRS) Tax Codes; therefore Income Tax collections are impacted whenever an amendment is made to the IRS codes by the U.S. Congress. The U.S. Jobs Creation Act of 2004 also impacts the Individual and Corporate taxes derived from beneficiaries of the Virgin Islands Economic Development Commission (EDC) program. The Real Property Tax collections were affected by Federal Court Orders that called for the re-evaluation of property taxes which generated new classifications, mil rates and tax exemptions to property tax owners. The Gross Receipt, which is a local tax on sales, can be impacted by the spending powers of the local residents and visitors alike.

Transfers

Transfers from other funds are projected to contribute $57.9 million to the General Fund, which is a reduction of about $20.3 million from Fiscal Year 2008 estimated $78.2 million. The major contributors are: the Internal Revenue Matching Fund (IRMF), Transportation Trust Fund, Caribbean Basin Initiative Fund, Insurance Guaranty Fund, and Interest Revenue Fund. The IRMF's contribution of $20.5 million or 35.4% of the transfers is the largest contributor to the General Fund. This contribution is the available balance after paying debt services, making contributions to the Crisis Intervention Fund and St. Croix Capital Improvement Funds. In Fiscal Year 2008 IRMF contributed $17.0 million to the General Fund and provided $12.0 million for funding capital outlays to departments and agencies and $1.7 million for the Legislative Branch of Government. The funding for the Internal Revenue Matching Fund is derived from the excise tax collected on Cruzan Rum that is sold in the United States. Caribbean Basin Initiative Fund is expected to contribute $7.0 million which is $8.0 million less than Fiscal Year 2008 contribution of $15.0 million. Fiscal Year 2008 contribution in comparison to Fiscal Year 2009 and prior years contribution is due to a residual balance from prior years that was not appropriated. The anticipated low contribution of $8.0 million from the Insurance Guaranty Fund is due to the possibility of the government utilizing the funds to secure a letter of credit for funding retroactive payments to government employees as authorized by Act No. 6984.

Revenue Overview

Other Sources

West Indian Company Limited (WICO), which is a component unit of the Government of the United States Virgin Islands, is expected to contribute $0.7 million to the General Fund. Fiscal Year 2008 shows this category contributed $42.2 million, which includes the $41.5 million for the Fiscal Year 2008 Tax Rebate.

$157.7 million in gross obligations are reflected on the Revenue Statement of Fiscal Year 2009, which reflects a deduction from the revenues. These obligations include Tax Refunds, WAPA Infrastructure subsidy, 1999/2003 Gross Receipts Revenue Bond Debt Service, Y2K Loan Debt Service and Virgin Islands Police Department and Virgin Islands Fire Services Vehicle and Equipment Financing. Fiscal Year 2008 shows a total transfers out of $192.0 million, which includes $41.5 million for rebates given to residents as part of the Fiscal Year 2008 economic stimulus package, which will not be available in Fiscal Year 2009. Other Transfers (out) from the General Fund to Other Local Funds totals $11.7 million, as mandated by various Acts of the Virgin Islands Code.

These revenue figures will be monitored throughout Fiscal Year 2009 and changes in the projections will be communicated to ensure that the expenditure of the Government is within the projected revenues collection. The laws that are amended, enacted or repealed will be monitored, as these changes can depress or stimulate the economy, thereby impacting the revenues that are collected.

GENERAL FUND REVENUES AND CONTRIBUTIONS

ACTUAL, ESTIMATED AND PROJECTED FISCAL YEARS 2005- 2009

(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2005	ACTUAL FY 2006	DOF - PRELIMINARY FY 2007	ESTIMATED FY 2008	PROJECTED FY 2009
REVENUES					
INCOME TAXES					
INDIVIDUAL INCOME	$364,975	$388,805	$426,996	$443,000	$466,860
CORPORATE INCOME	116,978	185,560	152,793	160,000	170,000
GROSS INCOME TAXES	$481,953	$574,365	$579,789	$603,000	$636,860
LESS: TAX REFUNDS	(71,800)	(84,384)	(84,894)	(85,000)	(86,000)
NET INCOME TAXES	$410,153	$489,981	$494,895	$518,000	$550,860
OTHER TAXES					
REAL PROPERTY	$36,895	$41,772	$54,092	$59,150	$103,300
Less: Infrastructure (Act No. 6595)	0	(1,666)	(3,123)	(3,549)	(6,198)
TRADE AND EXCISE	21,417	23,037	24,121	24,000	25,000
GROSS RECEIPTS	124,984	143,868	146,992	152,000	160,040
INHERITANCE TAX	0	26	1	0	0
FRANCHISE TAXES	2,267	2,041	2,293	3,289	3,355
ALL OTHER (STAMP)	18,649	19,689	15,361	17,143	17,486
TOTAL OTHER TAXES	$204,212	$228,767	$239,737	$252,033	$302,983
TOTAL TAXES, NET	$614,365	$718,748	$734,632	$770,033	$853,843
U.S. CUSTOM DUTIES	$5,193	$2,658	$5,299	$4,540	$4,541
LESS: AMOUNT DUE TO V.I. PORT AUTHORITY	(776)	(2,658)	(5,299)	(4,540)	(4,541)
TOTAL NET CUSTOMS	$4,417	$0	$0	$0	$0
OTHER REVENUES					
MALPRACTICE INSURANCE	$112	$106	$96	$100	$102
LICENSES, FEES, PERMITS	8,140	9,034	9,455	9,000	9,180
FRANCHISE FEES	780	779	521	825	842
ALL OTHER	7,122	7,871	4,047	5,500	5,610
MISCELLANEOUS (DOE Refund)	0	0	0	17,000	0
TOTAL OTHER REVENUES, GROSS	$16,154	$17,790	$14,119	$32,425	$15,734
TOTAL REVENUES	$634,936	$736,538	$748,751	$802,458	$869,577
OPERATING TRANS. FROM OTHER FUNDS					
CARIBBEAN BASIN INITIATIVE	$6,600	$5,800	$6,000	$15,000	$7,000
INTEREST REVENUE FUND	0	3,700	5,000	11,700	5,000
V.I. LOTTERY	242	954	832	900	900
INTERNAL REVENUE MATCHING FUND	17,828	35,033	44,940	16,600	20,500
INTEREST ON DEBT SERVICE RESERVE	0	0	3,500	0	0
TRANSPORTATION TRUST FUND	13,000	19,000	15,000	17,000	16,500
EMPL UNION ARBITRATION AWARD FUND	0	8,221	3,500	0	0
INSURANCE GUARANTY FUND	8,000	0	20,000	17,000	8,000
MISCELLANEOUS	1,599	323	3,300	0	0
TOTAL OPERATING TRANS. FROM OTHER FUNDS	$47,269	$73,031	$102,072	$78,200	$57,900
OTHER FINANCING SOURCES/(USES)					
TRANSFER FROM COMPONENT UNITS	$1,000	$1,000	$0	$700	$700
2008 ECONOMIC STIMULUS	$0	$0	$0	(41,500)	0
2008 TAX REBATE	$0	$0	$0	41,500	0
2003 REVENUE AND REFUNDING BONDS	1,889	0	0	0	0
1999,2003 & 2006 GR REVENUE BOND DEBT SERVICE	(38,533)	(38,534)	(39,484)	(40,360)	(40,346)
2008 GR REVENUE BOND DEBT SERVICE	0	0	0	0	(3,906)
Debt Service on VIPD& VIFS Vehicles Financing	0	(2,250)	(3,686)	(3,686)	(3,686)
Y2K LOAN/DEBT SERVICE	(2,838)	(1,238)	(1,237)	(1,241)	(1,235)
TRANSFERS OUT *	(10,875)	(12,273)	(11,438)	(11,727)	(11,747)
TOTAL OTHER FINANCING SOURCES/(USES)	($49,357)	($53,295)	($55,845)	($56,314)	($60,220)
TOTAL	$632,848	$756,274	$794,978	$824,344	$867,257

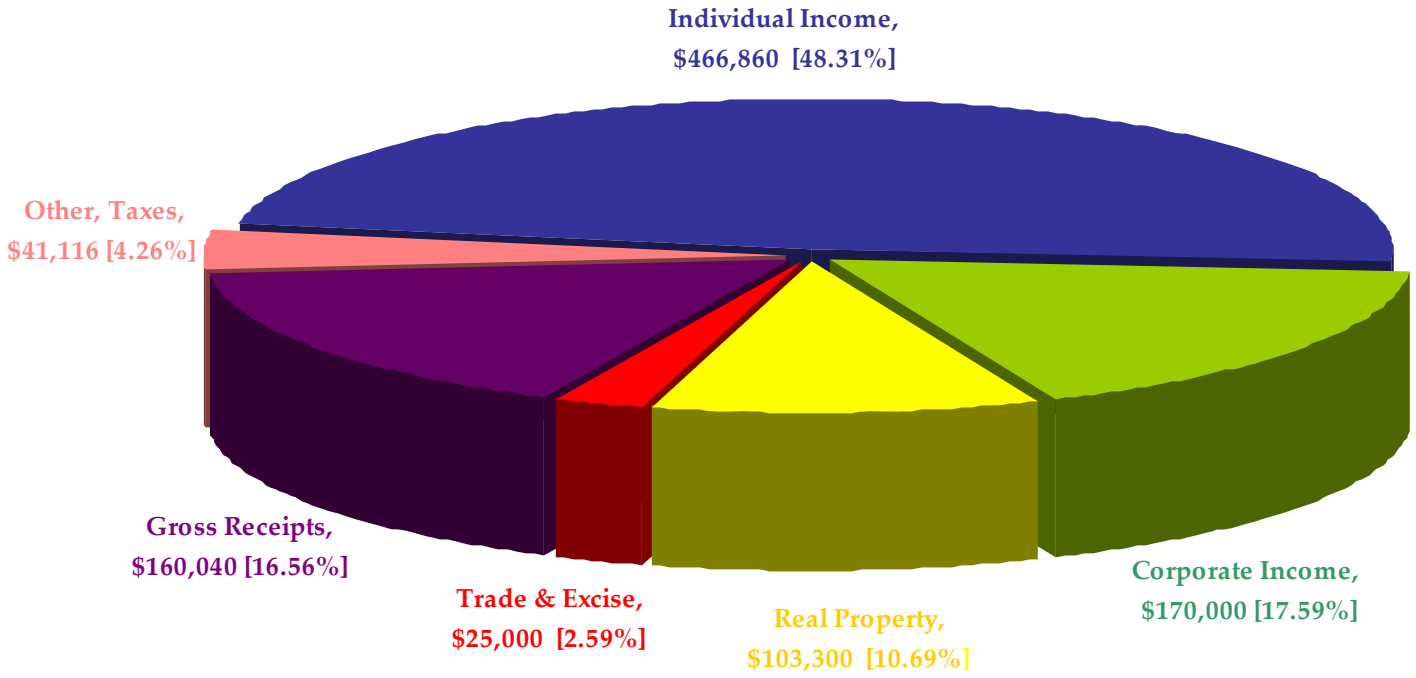
GENERAL FUND REVENUES AND CONTRIBUTIONS

ACTUAL, PROJECTED AND ESTIMATED FISCAL YEARS 2005- 2009

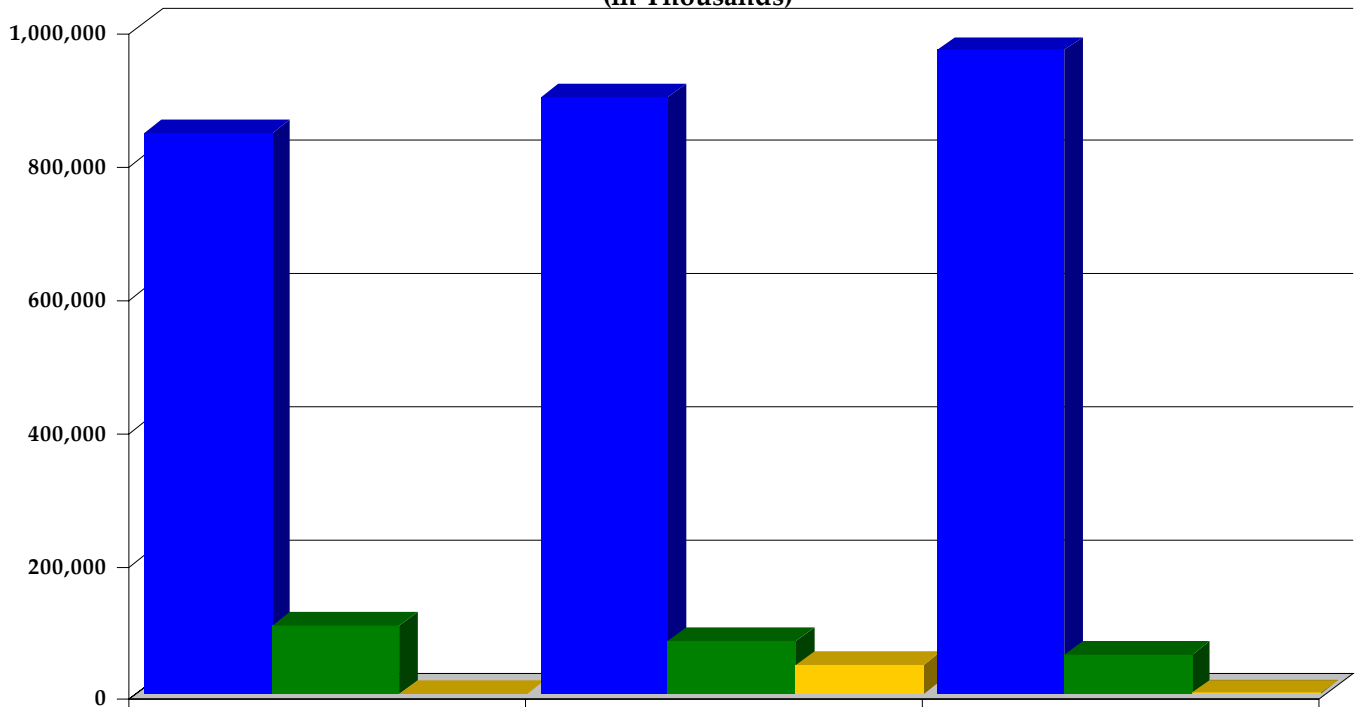
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2005	ACTUAL FY 2006	DOF - PRELIMINARY FY 2007	ESTIMATED FY 2008	PROJECTED FY 2009
REVENUES					
INDIVIDUAL INCOME	$364,975	$388,805	$426,996	$443,000	$466,860
CORPORATE INCOME	116,978	185,560	152,793	160,000	170,000
REAL PROPERTY	36,895	41,772	54,092	59,150	103,300
TRADE AND EXCISE	21,417	23,037	24,121	24,000	25,000
GROSS RECEIPTS	124,984	143,868	146,992	152,000	160,040
INHERITANCE TAX	0	26	1	0	0
FRANCHISE TAXES	2,267	2,041	2,293	3,289	3,355
ALL OTHER (STAMP)	18,649	19,689	15,361	17,143	17,486
US CUSTOM DUTIES	5,193	2,658	5,299	4,540	4,541
OTHER REVENUES					
MALPRACTICE INSURANCE	112	106	96	100	102
LICENSES, FEES, PERMITS	8,140	9,034	9,455	9,000	9,180
FRANCHISE FEES	780	779	521	825	842
BANK FEES	0	0	0	0	0
ALL OTHER	7,122	7,871	4,047	5,500	5,610
MISCELLANEOUS (DOE Refund)	0	0	0	17,000	0
TOTAL REVENUES	$707,512	$825,246	$842,067	$895,547	$966,316
TRANSFERS IN					
CARIBBEAN BASIN INITIATIVE	$6,600	$5,800	$6,000	$15,000	7,000
INTEREST REVENUE FUND	0	3,700	5,000	11,700	5,000
V.I. LOTTERY	242	954	832	900	900
INTERNAL REVENUE MATCHING FUND	17,828	35,033	44,940	16,600	20,500
INTEREST ON DEBT SERVICE RESERVE	0	0	3,500	0	0
TRANSPORTATION TRUST FUND	13,000	19,000	15,000	17,000	16,500
EMPL UNION ARBITRATION AWARD FUND	0	8,221	3,500	0	0
INSURANCE GUARANTY FUND	8,000	0	20,000	17,000	8,000
MISCELLANEOUS	1,599	323	3,300	0	0
TOTAL TRANSFERS-IN	$47,269	$73,031	$102,072	$78,200	$57,900
OTHER FINANCING SOURCES					
TRANSFER FROM COMPONENT UNITS	$1,000	$1,000	$0	$700	$700
2003 REVENUE REFUNDING BONDS	1,889	0	0	0	0
2008 ECONOMIC STIMULUSTAX REBATE	0	0	0	41,500	0
TOTAL OTHER FINANCING SOURCES	$2,889	$1,000	$0	$42,200	$700
TOTAL RESOURCES AVAILABLE	$757,670	$899,277	$944,139	$1,015,947	$1,024,916
TRANSFERS OUT					
TAX REFUNDS	(71,800)	(84,384)	(84,894)	(85,000)	(86,000)
INFRASTUCTURE (Act No. 6595-WAPA)	0	(1,666)	(3,123)	(3,549)	(6,198)
AMOUNT DUE TO V.I. PORT AUTHORITY	(776)	(2,658)	(5,299)	(4,540)	(4,541)
2008 ECONOMIC STIMULUS REBATE	0	0	0	(41,500)	0
1999,2003 & 2006 GR REVENUE BOND DEBT SERVICE	(38,533)	(38,534)	(39,484)	(40,360)	(40,346)
Debt Service on VIPD& VIFS Vehicles Financing	0	(2,250)	(3,686)	(3,686)	(3,686)
2008 Bond Debt Service	0	0	0	0	(3,906)
Y2K LOAN/DEBT SERVICE	(2,838)	(1,238)	(1,237)	(1,241)	(1,235)
TRANSFERS OUT *					
Moderate Income Housing Fund	(250)	(250)	(250)	(250)	(250)
St. John Capital Improvement	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
Tax Assessor Revolving	(362)	(416)	(500)	(493)	(493)
Anti-Litter & Beautification	(3,470)	(3,919)	(3,790)	(3,941)	(3,941)
Stamp Tax- To HFA	0	(5,906)	(5,083)	(5,142)	(5,142)
Corporation Division Revolving Fund	(293)	(282)	(315)	(401)	(421)
Health Insurance	(5,000)	0	0	0	0
TOTAL TRANSFERS OUT	($124,822)	($143,003)	($149,161)	($191,603)	($157,659)
TOTAL REVENUES AVAILABLE FOR APPROPRIATIONS	$632,848	$756,274	$794,978	$824,344	$867,257
TOTAL APPROPRIATIONS	$633,060	$733,421	$842,960	$851,055	$867,257
TOTAL REVENUES AVAILABLE FOR APPROPRIATIONS vs APPRORIATIONS	($212)	$22,853	($47,982)	($26,711)	$0

Total Revenue
(in Thousands)



GENERAL FUND GROSS REVENUES & CONTRIBUTIONS
FY 2007-2009
(in Thousands)



	FY 07	FY 08	FY 09
Total Revenues	842,067	895,547	966,316
Total Transfer In	102,072	78,200	57,900
Total Other Fin. Source	0	42,200	700

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2007-2009)

Departments/Agencies	Funding Source	Fiscal Year 2007 ACTUAL Appropriated	Fiscal Year 2007 ACTUAL Non-appropriated	Fiscal Year 2008 APPROVED | ESTIMATED Appropriated	Fiscal Year 2008 APPROVED | ESTIMATED Non-appropriated	Fiscal Year 2009 RECOMMENDED | PROJECTED Appropriated	Fiscal Year 2009 RECOMMENDED | PROJECTED Non-appropriated
Legislative & Judicial Branch	General Fund	48,969,120	-	52,730,378	-	59,447,600	-
	Sub-total	**48,969,120**	**-**	**52,730,378**	**-**	**59,447,600**	**-**
	Total		**48,969,120**		**52,730,378**		**59,447,600**
Department of Justice	General Fund	29,777,409	-	36,730,986	-	39,978,634	-
	Federal Funds	-	3,436,926	-	5,412,916	-	5,725,629
	Sub-total	**29,777,409**	**3,436,926**	**36,730,986**	**5,412,916**	**39,978,634**	**5,725,629**
	Total		**33,214,335**		**42,143,902**		**45,704,263**
Office of the Governor	General Fund	8,735,049	-	8,563,459	-	10,406,194	-
	Tourism Adv. Revolving Fund	150,000	-	150,000	-	150,000	-
	Stripper Well Funds	-	-	-	-	-	2,887,916
	Federal Funds	-	197,662	-	232,829	-	311,000
	Sub-total	**8,885,049**	**197,662**	**8,713,459**	**232,829**	**10,556,194**	**3,198,916**
	Total		**9,082,711**		**8,946,288**		**13,755,110**
Office of Management & Budget	General Fund	1,643,237	-	3,338,026	-	3,030,281	-
	Indirect Cost Fund	1,455,339	-	3,042,846	-	2,770,053	-
	Sub-total	**3,098,576**	**-**	**6,380,872**	**-**	**5,800,334**	**-**
	Total		**3,098,576**		**6,380,872**		**5,800,334**
Division of Personnel	General Fund	4,424,375	-	3,988,683	-	4,300,670	-
	Indirect Cost Fund	179,716	-	353,885	-	266,541	-
	Union Arbitration Fund	-	-	-	-	100,000	-
	Internal Rev. Matching Fund	-	-	60,200	-	-	-
	Sub-total	**4,604,091**	**-**	**4,402,768**	**-**	**4,667,211**	**-**
	Total		**4,604,091**		**4,402,768**		**4,667,211**
Virgin Islands Fire Service	General Fund	19,122,331	-	18,048,226	-	19,413,154	-
	Emer. Svc. Special Fund	-	180,022	-	135,017	-	121,515
	Fire Svc. Emer. Fund	-	205,978	-	356,397	-	390,010
	Internal Rev. Matching Fund	-	-	578,765	-	-	-
	Federal Funds	-	243,516	-	-	-	-
	Sub-total	**19,122,331**	**629,516**	**18,626,991**	**491,414**	**19,413,154**	**511,525**
	Total		**19,751,847**		**19,118,405**		**19,924,679**

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2007-2009)

		Fiscal Year 2007 ACTUAL		Fiscal Year 2008 APPROVED | ESTIMATED		Fiscal Year 2009 RECOMMENDED | PROJECTED	
Departments/Agencies	**Funding Source**	Appropriated	Non-appropriated	Appropriated	Non-appropriated	Appropriated	Non-appropriated
Bureau of Information Technology	General Fund	4,082,274	-	2,819,817	-	3,007,462	-
	Internal Rev. Matching Fund	-	-	1,324,405	-	-	-
	Sub-total	**4,082,274**	**-**	**4,144,222**	**-**	**3,007,462**	**-**
	Total		**4,082,274**		**4,144,222**		**3,007,462**
Adjutant General	General Fund	1,922,117	-	2,119,331	-	2,332,759	-
	Internal Rev. Matching Fund	-	-	83,900	-	-	-
	Federal Funds	-	4,027,439	-	7,931,814	-	7,662,123
	Sub-total	**1,922,117**	**4,027,439**	**2,203,231**	**7,931,814**	**2,332,759**	**7,662,123**
	Total		**5,949,556**		**10,135,045**		**9,994,882**
Office of Veteran Affairs	General Fund	356,873	-	395,580	-	414,347	-
	V.I. Lottery & Taxi Auc.	-	40,904	-	339,206	-	320,000
	Sub-total	**356,873**	**40,904**	**395,580**	**339,206**	**414,347**	**320,000**
	Total		**397,777**		**734,786**		**734,347**
Office of Lt. Governor	General Fund	6,198,204	-	6,602,375	-	8,554,544	-
	Comm. Ins. Admin. Fund	-	1,980,211	-	2,600,000	-	3,000,000
	Corp. Div. Revolving Fund	-	603,144	-	500,000	-	500,000
	Financial Services Fund	-	512,323	-	1,300,000	-	2,115,022
	Tax Assessors Revol. Fund	-	491,094	-	500,000	-	370,000
	Recorder of Deed Revol. Fund	-	164,311	-	200,000	-	200,000
	Federal Funds	-	35,573	-	42,300	-	42,300
	Sub-total	**6,198,204**	**3,786,656**	**6,602,375**	**5,142,300**	**8,554,544**	**6,227,322**
	Total		**9,984,860**		**11,744,675**		**14,781,866**
VI Election System	General Fund	1,985,066	-	1,364,945	-	1,394,960	-
	Internal Rev. Matching Fund	-	-	25,000	-	-	-
	Sub-total	**1,985,066**	**-**	**1,389,945**	**-**	**1,394,960**	**-**
	Total		**1,985,066**		**1,389,945**		**1,394,960**
Board of Elections - STT/STJ	General Fund	116,886	-	100,428	-	105,711	-
	Sub-total	**116,886**	**-**	**100,428**	**-**	**105,711**	**-**
	Total		**116,886**		**100,428**		**105,711**

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2007-2009)

Departments/Agencies	Funding Source	Fiscal Year 2007 ACTUAL Appropriated	Fiscal Year 2007 ACTUAL Non-appropriated	Fiscal Year 2008 APPROVED | ESTIMATED Appropriated	Fiscal Year 2008 APPROVED | ESTIMATED Non-appropriated	Fiscal Year 2009 RECOMMENDED | PROJECTED Appropriated	Fiscal Year 2009 RECOMMENDED | PROJECTED Non-appropriated
Board of Elections - STX	General Fund	111,449	-	108,754	-	111,595	-
	Sub-total	**111,449**	**-**	**108,754**	**-**	**111,595**	**-**
	Total		**111,449**		**108,754**		**111,595**
Board of Education	General Fund	1,674,204	-	2,657,723	-	2,694,389	-
	Internal Rev. Matching Fund	-	-	85,000	-	-	-
	Territorial Scholarship Fund	-	527,033	-	551,521	-	590,000
	Federal Funds	-	14,632	-	12,639	-	12,639
	Sub-total	**1,674,204**	**541,665**	**2,742,723**	**564,160**	**2,694,389**	**602,639**
	Total		**2,215,869**		**3,306,883**		**3,297,028**
Bureau of Internal Revenue	General Fund	11,855,178	-	10,993,256	-	11,524,392	-
	Internal Rev. Matching Fund	-	-	120,000	-	-	-
	Sub-total	11,855,178	-	11,113,256	-	11,524,392	-
	Total		**11,855,178**		**11,113,256**		**11,524,392**
Office of Inspector General	General Fund	1,160,014	-	1,782,632	-	1,970,613	-
	Sub-total	**1,160,014**	**-**	**1,782,632**	**-**	**1,970,613**	**-**
	Total		**1,160,014**		**1,782,632**		**1,970,613**
Bureau of Motor Vehicle	General Fund	2,003,122	-	2,484,305	-	2,574,719	-
	Bureau of Motor Veh. Fund	1,127,993	-	1,000,000	-	1,000,000	-
	Internal Rev. Matching Fund	-	-	399,382	-	-	-
	Person. License Plate Fund	-	746,952	-	784,952	-	863,447
	Sub-Total	**3,131,115**	**746,952**	**3,883,687**	**784,952**	**3,574,719**	**863,447**
	Total		**3,878,067**		**4,668,639**		**4,438,166**
Department of Labor	General Fund	4,952,504	-	6,156,826	-	6,609,609	-
	Govt. Insurance Fund	1,571,825	-	2,016,341	-	2,130,966	-
	Casino Revenue Fund	-	6,201	-	331,214	-	331,214
	Federal Funds	-	5,422,108	-	7,268,668	-	7,268,668
	Sub-total	**6,524,329**	**5,428,309**	**8,173,167**	**7,599,882**	**8,740,575**	**7,599,882**
	Total		**11,952,638**		**15,773,049**		**16,340,457**

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2007-2009)

Departments/Agencies	Funding Source	Fiscal Year 2007 ACTUAL Appropriated	Non-appropriated	Fiscal Year 2008 APPROVED | ESTIMATED Appropriated	Non-appropriated	Fiscal Year 2009 RECOMMENDED | PROJECTED Appropriated	Non-appropriated
V. I. Labor Mgmt Committee	Union Arbitration Fund	703,894	-	775,000	-	830,000	-
	Sub-total	**703,894**	**-**	**775,000**	**-**	**830,000**	**-**
	Total		**703,894**		**775,000**		**830,000**
Public Employee Relations Board	Union Arbitration Fund	100,396	-	165,000	-	165,000	-
	Sub-total	**100,396**	**-**	**165,000**	**-**	**165,000**	**-**
	Total		**100,396**		**165,000**		**165,000**
Lic. & Consumer Affairs	General Fund	2,636,672	-	3,261,979	-	3,724,496	-
	Pub. Serv. Com. Revol. Fund	2,093,445	-	2,574,295	-	1,468,562	-
	Consu. Protec. Revol. Fund	-	239,212	-	350,000	-	400,000
	Internal Rev. Matching Fund	-	-	149,000	-	-	-
	Taxi License Fund	508,768	-	608,078	-	683,969	-
	Sub-total	**5,238,885**	**239,212**	**6,593,352**	**350,000**	**5,877,027**	**400,000**
	Total		**5,478,097**		**6,943,352**		**6,277,027**
Department of Finance	General Fund	8,680,659	-	8,575,423	-	7,360,300	-
	Govt. Ins. Fund	585,085	-	697,184	-	764,514	-
	Indirect Cost Fund	2,806,983	-	4,510,724	-	2,349,175	-
	Internal Rev. Matching Fund	-	-	125,000	-	-	-
	Data Processing Fund	-	592,580	-	540,500	-	120,481
	Sub-total	12,072,727	592,580	13,908,331	540,500	10,473,989	120,481
	Total		**12,665,307**		**14,448,831**		**10,594,470**
Finance 390*	Carib. Basin Initia. Fund	6,000,000	-	15,000,000	-	7,000,000	-
	Internal Rev. Matching Fund	44,940,000	-	16,600,000	-	20,500,000	-
	Interest Revenue Fund	5,000,000	-	11,700,000	-	5,000,000	-
	Trans. Trust Fund	15,000,000	-	17,000,000	-	16,500,000	-
	V.I. Insurance Guar. Fund	-	20,000,000	-	17,000,000	-	8,000,000
	Sub-total	70,940,000	20,000,000	60,300,000	17,000,000	49,000,000	8,000,000
	Total		**90,940,000**		**77,300,000**		**57,000,000**

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2007-2009)

Departments/Agencies	Funding Source	Fiscal Year 2007 ACTUAL Appropriated	Non-appropriated	Fiscal Year 2008 APPROVED | ESTIMATED Appropriated	Non-appropriated	Fiscal Year 2009 RECOMMENDED | PROJECTED Appropriated	Non-appropriated
Department of Education	General Fund	196,662,082	-	181,017,202	-	188,599,927	-
	Internal Rev. Matching Fund	-	-	2,453,000	-	-	-
	Casino Revenue Fund	-	387,671	-	209,442	-	209,442
	JROTC Fund	-	531,381	-	531,381	-	531,381
	Adult Edu. Fund	-	169,722	-	169,722	-	169,722
	V.I. Lottery Fund	-	4,128,193	-	2,000,000	-	2,000,000
	Federal Funds	-	5,844,388	-	37,759,876	-	37,759,876
	Sub-total	**196,662,082**	**11,061,355**	**183,470,202**	**40,670,421**	**188,599,927**	**40,670,421**
	Total		**207,723,437**		**224,140,623**		**229,270,348**
Virgin Islands Police Department	General Fund	50,246,729	-	59,050,421	-	62,928,353	-
	Tour. Adv. Revolving Fund	716,118	-	850,000	-	850,000	-
	Internal Rev. Matching Fund	-	-	4,155,500	-	-	-
	Emer. Svs. Revolving Fund	-	131,783	-	235,316	-	260,000
	Casino Revenue Fund	-	18,030	-	78,388	-	83,000
	Federal Funds	-	826,348	-	2,037,986	-	4,888,238
	Sub-Total	**50,962,847**	**976,161**	**64,055,921**	**2,351,690**	**63,778,353**	**5,231,238**
	Total		**51,939,008**		**66,407,611**		**69,009,591**
Property & Procurement	General Fund	5,593,263	-	6,424,199	-	6,716,699	-
	Bus. & Com. Prop. Revol. Fund	1,846,637	-	2,513,446	-	2,035,074	-
	Indirect Cost Fund	252,439	-	354,313	-	313,536	-
	Internal Rev. Matching Fund	-	-	405,300	-	-	-
	Central Warehouse Revol. Fund	-	364,399	-	442,957	-	602,853
	Central Motor pool Revol. Fund	-	431,156	-	645,696	-	317,968
	Sub-total	**7,692,339**	**795,555**	**9,697,258**	**1,088,653**	**9,065,309**	**920,821**
	Total		**8,487,894**		**10,785,911**		**9,986,130**
Public Works Department	General Fund	21,958,292	-	28,550,960	-	30,602,290	-
	STJ Cap. Improve. Fund	225,000	-	225,000	-	225,000	-
	Tourism Revolving Fund	-	-	-	-	300,000	-
	Internal Rev. Matching Fund	-	-	800,000	-	-	-
	Federal Funds	-	19,550,782	-	19,532,595	-	21,312,569
	Sub-Total	**22,183,292**	**19,550,782**	**29,575,960**	**19,532,595**	**31,127,290**	**21,312,569**
	Total		**41,734,074**		**49,108,555**		**52,439,859**

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2007-2009)

Departments/Agencies	Funding Source	Fiscal Year 2007 ACTUAL Appropriated	Non-appropriated	Fiscal Year 2008 APPROVED | ESTIMATED Appropriated	Non-appropriated	Fiscal Year 2009 RECOMMENDED | PROJECTED Appropriated	Non-appropriated
Waste Mgmt. Authority	General Fund	20,696,855	-	28,511,485	-	32,301,051	-
	STJ Cap. Improve. Fund	1,364,960	-	1,275,000	-	1,275,000	-
	Tourism Adv. Revol. Fund	300,000	-	300,000	-	300,000	-
	Anti-Litter Beaut. Fund	3,265,154	-	3,216,868	-	3,823,668	-
	Sewer Fund	1,100,000	-	1,100,000	-	1,100,000	-
	Federal Funds	-	702,573	-	2,836,000	-	3,360,000
	Sub-Total	**26,726,969**	**702,573**	**34,403,353**	**2,836,000**	**38,799,719**	**3,360,000**
	Total		**27,429,542**		**37,239,353**		**42,159,719**
Department of Health	General Fund	38,101,668	-	37,044,085	-	40,965,196	-
	Health Revol. Fund	2,448,183	-	2,327,665	-	2,325,850	-
	Internal Rev. Matching Fund	-	-	613,031	-	-	-
	Emer. Serv. Special Fund	-	156,314	-	205,000	-	210,000
	Federal Funds	-	23,725,980	-	32,243,466	-	32,217,697
	Sub-total	**40,549,851**	**23,882,294**	**39,984,781**	**32,448,466**	**43,291,046**	**32,427,697**
	Total		**64,432,145**		**72,433,247**		**75,718,743**
Department of Human Services	General Fund	53,647,544	-	56,250,359	-	60,803,467	-
	Crisis Inter. Fund	1,000,000	-	1,000,000	-	1,000,000	-
	Internal Rev. Matching Fund	-	-	650,000	-	-	-
	Pharma. Asst. Fund (1)	-	1,270,000	-	1,270,000	-	1,500,000
	Home for the Aged Fund	-	298,583	-	270,000	-	319,876
	Federal Funds	-	24,839,800	-	29,461,053	-	27,257,259
	Sub-total	**54,647,544**	**26,408,383**	**57,900,359**	**31,001,053**	**61,803,467**	**29,077,135**
	Total		**81,055,927**		**88,901,412**		**90,880,602**
Planning & Natural Resources	General Fund	8,775,069	-	8,093,673	-	8,915,238	-
	Internal Rev. Matching Fund	750,000	-	-	-	-	-
	Program Income Fund	-	2,380,863	-	2,726,214	-	2,389,854
	Natural Resources Recla.	-	1,975,607	-	605,195	-	1,007,174
	Air Pollution Fund	-	1,079,216	-	2,390,921	-	1,059,246
	Fish and Wildlife Fund	-	226,865	-	443,879	-	415,359
	Federal Funds	-	6,250,570	-	19,177,500	-	17,953,343
	Sub-Total	**9,525,069**	**11,913,121**	**8,093,673**	**25,343,709**	**8,915,238**	**22,824,976**
	Total		**21,438,190**		**33,437,382**		**31,740,214**

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2007-2009)

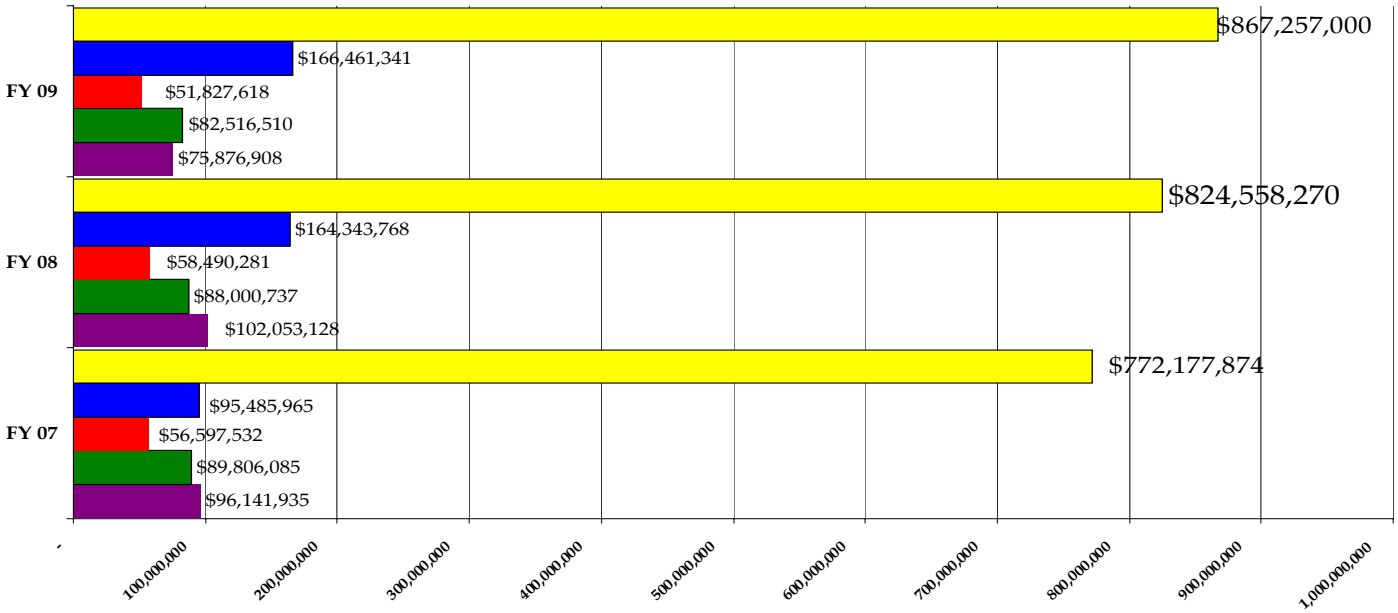
Departments/Agencies	Funding Source		Fiscal Year 2007 ACTUAL Appropriated	Non-appropriated	Fiscal Year 2008 APPROVED | ESTIMATED Appropriated	Non-appropriated	Fiscal Year 2009 RECOMMENDED | PROJECTED Appropriated	Non-appropriated
Dept. of Housing, Parks & Rec.	General Fund		7,316,612	-	7,606,086	-	8,922,166	-
	Emergency Housing		-	579,985	-	183,000	-	-
	Casino Revenue Fund		-	290,851	-	252,189	-	252,189
	Homestead Home loan Fund		-	920,760	-	544,000	-	-
	Moderate Income Fund		-	368,770	-	420,000	-	-
	Athletic Fund		-	14,610	-	14,580	-	16,000
	Territorial Park Fund		-	458,225	-	667,969	-	182,300
	Federal Funds		-	-	-	100,000	-	50,000
	Sub-Total		7,316,612	2,633,201	7,606,086	2,181,738	8,922,166	500,489
	Total			**9,949,813**		**9,787,824**		**9,422,655**
Department of Agriculture	General Fund	(4)	3,041,966	-	3,443,493	-	3,649,080	-
	Agri. Revol. Fund		-	605,430	-	108,000	-	130,000
	Internal Rev. Matching Fund		-	-	20,000	-	-	-
	Federal Funds		-	367,668	-	294,126	-	640,000
	Sub-Total		3,041,966	973,098	3,463,493	402,126	3,649,080	770,000
	Total			**4,015,064**		**3,865,619**		**4,419,080**
University of the Virgin Islands	General Fund		33,026,000	-	34,000,000	-	35,000,000	-
	Sub-total		**33,026,000**	**-**	**34,000,000**	**-**	**35,000,000**	**-**
	Total			**33,026,000**		**34,000,000**		**35,000,000**
Department of Tourism	General Fund		3,057,720	-	3,777,663	-	3,939,326	-
	Tour. Adv. Revolving Fund		650,000	13,519,153	650,000	18,587,625	650,000	19,961,649
	Federal Funds		-	-	-	-	-	-
	Sub-Total		3,707,720	13,519,153	4,427,663	18,587,625	4,589,326	19,961,649
	Total			**17,226,873**		**23,015,288**		**24,550,975**
Schneider Regional Medical Center	General Fund		28,152,345	-	30,257,554	-	32,413,895	-
	Hospital Revol. Fund	(3)	-	51,567,807	-	47,882,892	-	50,516,510
	Sub-total		**28,152,345**	**51,567,807**	**30,257,554**	**47,882,892**	**32,413,895**	**50,516,510**
	Total			**79,720,152**		**78,140,446**		**82,930,405**
Juan F. Luis Hosp.& Med. Cent.	General Fund		30,724,965	-	25,818,846	-	27,455,472	-
	Hospital Revol. Fund	(3)	-	38,238,278	-	40,117,845	-	32,000,000
	Sub-Total		**30,724,965**	**38,238,278**	**25,818,846**	**40,117,845**	**27,455,472**	**32,000,000**
	Total			**68,963,243**		**65,936,691**		**59,455,472**

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2007-2009)

Departments/Agencies	Funding Source		Fiscal Year 2007 ACTUAL Appropriated	Non-appropriated	Fiscal Year 2008 APPROVED | ESTIMATED Appropriated	Non-appropriated	Fiscal Year 2009 RECOMMENDED | PROJECTED Appropriated	Non-appropriated
V.I. Public Television System (WTJX)	General Fund		4,545,538	-	4,545,538	-	5,445,507	-
	Sub-total		**4,545,538**	**-**	**4,545,538**	**-**	**5,445,507**	**-**
	Total			**4,545,538**		**4,545,538**		**5,445,507**
Miscellaneous	General Fund		106,224,483	-	137,343,574	-	132,965,882	-
	Sub-total		**106,224,483**	**-**	**137,343,574**	**-**	**132,965,882**	**-**
	Total			**106,224,483**		**137,343,574**		**132,965,882**
	General Fund		**772,177,874**		**824,558,270**		**870,579,978**	
	Adjustment to Health Insurance	(2)	-		-		**(3,322,978)**	
	Total Adjusted General Fund		**772,177,874**		**824,558,270**		**867,257,000**	
	Total Other Appropriated Funds		**96,141,935**		**102,053,128**		**75,876,908**	
	Sub-Total Appropriated		**868,319,809**		**926,611,398**		**943,133,908**	
	Total Federal Funds		**95,485,965**		**164,343,768**		**166,461,341**	
	Total Non-Governmental Funds	(3)	**89,806,085**		**88,000,737**		**82,516,510**	
	Total Other Non-Appropriated Funds		**56,597,532**		**58,490,281**		**51,827,618**	
	Sub-Total Non-Appropriated		**241,889,582**		**310,834,786**		**300,805,469**	
	GRAND TOTAL WITH ADJ.		**1,110,209,391**		**1,237,446,184**		**1,243,939,377**	
	Plus Adjustment	(2)	-		-		**3,322,978**	
	GRAND TOTAL WITHOUT ADJ.		**1,110,209,391**		**1,237,446,184**		**1,247,262,355**	

(1) A portion of this fund's budget is included in the Department of Human Services' General Fund budget. The other portion derives from Virgin Islands Lottery proceeds.
(2) Adjustments based on proposed enabling legislation.
(3) Hospital Revolving Fund under SMRC and JFLH are Non-Governmental Funds
(4) The $500,000 Agriculture Sustainable Farming Act contribution is reflected in the Miscellaneous and not in the Department of Agriculture General Fund Total.
** Finance is the custodian of these funds*

EXPENDITURE SUMMARY: FY 2007-2009



	FY 07	FY 08	FY 09
General Fund	772,177,874	824,558,270	867,257,000
Federal Funds	95,485,965	164,343,768	166,461,341
Other Non-Appropriated	56,597,532	58,490,281	51,827,618
Non-Governmental Fund	89,806,085	88,000,737	82,516,510
Other Appropriated	96,141,935	102,053,128	75,876,908

Combined Statement of Revenues and Expenditures
Budget - General Fund and Other Local Fund
Non GAAP Budgetary Basis
Year Ending September 30, 2009
(In thousands)

	General Fund	Other Local Funds	Total Funds
Revenues:			
Taxes	853,843	7,169	861,012
Charges for Services	10,124	46,056	56,180
Interest and Other	5,610	81,124	86,734
Total Revenues	869,577	134,349	1,003,926
Expenditures:			
Current			
General Government	255,796	14,877	270,673
Public Safety	92,855	850	93,705
Education	199,650	-	199,650
Health and Human Services	170,044	2,326	172,370
Transportation, Facilities & Communication	70,784	7,024	77,808
Culture and Recreation	39,101	800	39,901
Debt Service	49,173	47,572	96,745
Total Expenditures	877,403	73,449	950,852
Excess (Deficiency) of Revenues Over/(Under) Expenditures	(7,826)	60,900	53,074
Other Financing Sources (uses):			
Operating Transfers from Other Funds	57,900	(3,000)	54,900
Operating Transfers to Other Funds	(11,747)	(57,900)	(69,647)
Operating Transfers to Component Units	(39,027)	-	(39,027)
Transfers from Component Unit	700	-	700
Total Other Financing Sources(Uses), Net	7,826	(60,900)	(53,074)
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Expenditures and Other Financing Uses	0	0	0

Source of Information:

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

Revenues:

General Fund Revenues: Total taxes, Fees & Charges and Interest less Tax Refunds, WAPA Infrastructure and Customs Duties due to Port Authority.
Other Local Funds Revenues: Total Other Local (Appropriated) Funds represented on the Summary of Appropriation Requests by Activities and Local Funds plus Insurance Guarantee Fund and V.I. Lottery Commission (Non-appropriated) represented on the General Fund Revenues and Contributions.

Expenditures:

General Fund: Total Expenditures for the Government less Expenditures of the Component Units (UVI, UVI Workforce Survey, Casino Commission and VI Housing Finance Authority).
Other Local Funds: Total Other Local (Appropriated) Funds less contributions between funds represented on the Summary of Appropriation Requests by Activities and Local Funds.

Other Financing Sources:

General Fund (Transfer from Other Funds): Other Local (Appropriated) Funds plus Insurance Guarantee Fund and V.I. Lottery Commission (Non-appropriated funds) less funding for Crisis Intervention and STX Capital Improvement Funds.

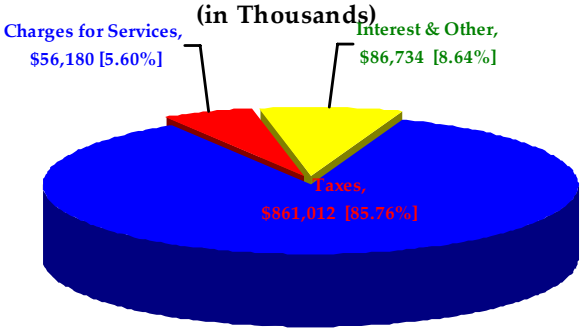
(Transfers to Other Funds): Total Transfers Out represented on the General Fund Revenues and Contributions, Actuals and Estimated Report;

(Transfers to Components Units): Total FY 09 recommendations for UVI, UVI Workforce Survey, Casino Commission and VI Housing Finance Authority.

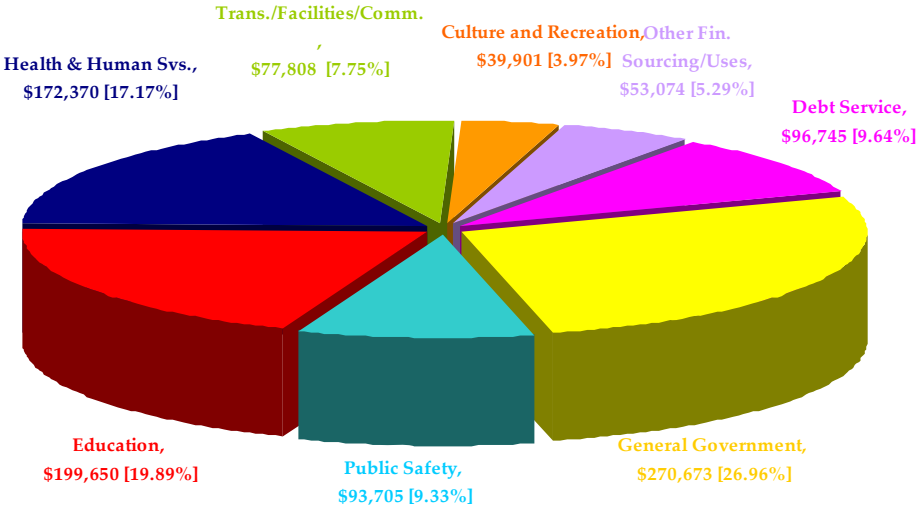
(Transfers from Component Unit): Payment in lieu of taxes from West Indian Company, Ltd.

Other Local Funds (Transfers from Other Funds): Transfer from Local Fund to Local Fund - Internal Revenue Matching Fund to Crisis Intervention and STX Capital Improvement Funds.
(Operating Transfers to Other Funds): Other Local (Appropriated) Funds plus Insurance Guarantee Fund and V.I. Lottery Commission (Non-appropriated Funds) less funding for Crisis Intervention and STX Capital Improvement Funds.

Sources of Revenue
(in Thousands)



Expenditures by Functions of Government
(in Thousands)



APPROPRIATION BILLS

BILL NO. 27-_____
TWENTY-SEVENTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2008

FOR THE OPERATION OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2008 TO SEPTEMBER 30, 2009.

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE AMOUNTS LISTED HEREIN, OR SO MUCH THEREOF AS SHALL BE SUFFICIENT TO ACCOMPLISH THE PURPOSES SPECIFIED, AS HEREINAFTER SET FORTH, ARE HEREBY APPROPRIATED AND AUTHORIZED TO BE PAID OUT OF ANY FUNDS IN THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS, WHICH AMOUNTS SHALL BE AVAILABLE FOR THE FISCAL YEAR OCTOBER 1, 2008 TO SEPTEMBER 30, 2009.

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

	FISCAL YEAR 2009
0100 GENERAL FUND	
110 DEPT OF JUSTICE	
TOTAL DEPT OF JUSTICE	**39,978,634.00**
200 OFFICE OF THE GOVERNOR	
TOTAL OFFICE OF THE GOVERNOR	**10,406,194.00**
210 OFFICE OF MANAGEMENT & BUDGET	
TOTAL OFFICE OF MGMT & BUDGET	**3,030,281.00**
220 DIVISION OF PERSONNEL	
TOTAL DIVISION OF PERSONNEL	**4,300,670.00**
240 FIRE SERVICES	
TOTAL FIRE SERVICES	**19,413,154.00**

260 BUREAU OF INFO. TECH	**FISCAL YEAR**	**2009**
TOTAL BUREAU OF INFO. TECH	**3,007,462.00**	
280 OFFICE OF THE ADJUTANT GENERAL		
TOTAL OFFICE OF THE ADJT GENERAL	**2,332,759.00**	
290 OFFICE OF VETERAN AFFAIRS		
TOTAL OFFICE OF VETERAN AFFAIRS	**414,347.00**	
300 OFFICE OF LT. GOVERNOR		
TOTAL OFFICE OF LT. GOVERNOR	**8,554,544.00**	
310 VI ELECTION SYSTEM		
TOTAL VI ELECTION SYSTEM	**1,394,960.00**	
320 BOARD OF ELECTIONS		
TOTAL BOARD OF ELECTIONS	**217,306.00**	
330 BOARD OF EDUCATION		
TOTAL BOARD OF EDUCATION	**2,694,389.00**	
340 INTERNAL REVENUE BUREAU		
TOTAL INTERNAL REVENUE BUREAU	**11,524,392.00**	
350 VI INSPECTOR GENERAL		
TOTAL VI INSPECTOR GENERAL	**1,970,613.00**	
360 BUREAU OF MOTOR VEHICLES		
TOTAL BUREAU OF MOTOR VEHICLES	**2,574,719.00**	
370 DEPARTMENT OF LABOR		
TOTAL DEPARTMENT OF LABOR	**6,609,609.00**	
380 LICENSING & CONSUMER AFFAIRS		
TOTAL LICENSING & CONSUMER AFFAIR	**3,724,496.00**	
390 DEPARTMENT OF FINANCE		
TOTAL DEPARTMENT OF FINANCE	**7,360,300.00**	
400 DEPARTMENT OF EDUCATION		
TOTAL DEPARTMENT OF EDUCATION	**188,599,927.00**	
500 VI POLICE DEPARTMENT		
TOTAL VI POLICE DEPARTMENT	**62,928,353.00**	
600 DEPARTMENT OF PROPERTY & PROC		
TOTAL DEPARTMENT OF PROPERTY & PR	**6,716,699.00**	
610 DEPARTMENT OF PUBLIC WORKS		
TOTAL DEPARTMENT OF PUBLIC WORKS	**30,602,290.00**	

	FISCAL YEAR 2009
700 DEPARTMENT OF HEALTH	
TOTAL DEPARTMENT OF HEALTH	**40,965,196.00**
710 SCHNEIDER REGIONAL MEDICAL CENTER	
TOTAL SCHNEIDER REGIONAL MED. CTR.	**32,413,895.00**
710 JUAN F. LUIS HOSPITAL & MEDICAL CENTER	
TOTAL JUAN F. LUIS HOSPITAL	**27,455,472.00**
720 DEPARTMENT OF HUMAN SERVICES	
TOTAL DEPARTMENT OF HUMAN SERVICE	**60,803,467.00**
800 DEPT. OF PLANNING & NATURAL RESOURCES	
TOTAL DEPT. OF PLANNING & NATURAL RES.	**8,915,238.00**
810 DEPARTMENT OF HOUSING, PARKS & RECREATION	
TOTAL DEPT. OF HOUSING, PARKS & REC.	**8,922,166.00**
830 DEPARTMENT OF AGRICULTURE	
TOTAL DEPARTMENT OF AGRICULTURE	**3,649,080.00**
920 DEPARTMENT OF TOURISM	
TOTAL DEPARTMENT OF TOURISM	**3,939,326.00**
990 MISCELLANEOUS	
TOTAL MISCELLANEOUS	**132,965,882.00**
HEALTH INSURANCE ADJUSTMENT	**(3,322,978.00)**
TOTAL GENERAL FUND	**735,062,842.00**

BILL NO.27-_____
TWENTY-SEVENTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2008

TO APPROPRIATE MONIES FROM THE ANTILITTER AND BEAUTIFICATION FUND TO THE WASTE MANAGEMENT AUTHORITY FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009 AND FOR OTHER PURPOSES

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUMS OR SO MUCH THEREOF AS MAY BE NECESSARY, ARE HEREBY APPROPRIATED FROM THE ANTILITTER AND BEAUTIFICATION FUND IN THE TREASURY OF THE VIRGIN ISLANDS, CREATED BY ACT NO 5661 (BILL NO. 18-0320) ENACTED DECEMBER 17, 1990, FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009 AND SHALL REMAIN AVAILABLE UNTIL EXPENDED FOR THE PURPOSES HEREAFTER EXPRESSLY NAMED:

	FISCAL YEAR 2009
2043 ANTI-LITTER AND BEAUTIFICATION	
620 VI WASTE MANAGEMENT AUTHORITY	
TOTAL VI WASTE MANAGEMENT AUTHORITY	**3,823,668.00**
TOTAL ANTI-LITTER AND BEAUTIFICATION	**3,823,668.00**

BILL NO. 27-_____
TWENTY-SEVENTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2008

TO PROVIDE AN APPROPRIATION FOR OPERATING EXPENSES OF THE BUREAU OF MOTOR VEHICLES OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2008 TO SEPTEMBER 30, 2009.

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUM, OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF FUNDS IN THE TRANSPORTATION TRUST FUND INTO THE BUREAU OF MOTOR VEHICLES FUND FOR OPERATING EXPENSES, INCLUDING WAGES OF SALARIED EMPLOYEES, OF THE BUREAU OF MOTOR VEHICLES DURING THE FISCAL YEAR BEGINNING OCTOBER 1, 2008 AND ENDING SEPTEMBER 30, 2009, AS HEREINAFTER SPECIFIED:

	FISCAL YEAR 2009
2094 BUREAU OF MOTOR VEHICLES	
360 BUREAU OF MOTOR VEHICLES	
TOTAL BUREAU OF MOTOR VEHICLES	**1,000,000.00**
TOTAL BUREAU OF MOTOR VEHICLES	**1,000,000.00**

BILL NO. 27-
TWENTY-SEVENTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2008

TO PROVIDE AN APPROPRIATION FOR OPERATING EXPENSES OF THE BUSINESS AND COMMERCIAL PROPERTIES REVOLVING FUND OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2008 TO SEPTEMBER 30, 2009.

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUM, OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF FUNDS IN THE BUSINESS AND COMMERCIAL PROPERTIES REVOLVING FUND FOR THE OPERATING EXPENSES, INCLUDING WAGES OF SALARIED EMPLOYEES, OF THE DEPARTMENT OF PROPERTY AND PROCUREMENT, BUSINESS AND COMMERCIAL PROPERTIES ADMINISTRATION, IN ADMINISTERING THE SAID FUND DURING THE FISCAL YEAR BEGINNING OCTOBER 1, 2008 AND ENDING SEPTEMBER 30, 2009, AS HEREINAFTER SPECIFIED:

	FISCAL YEAR 2009
6028 BUSINESS & COMMERCIAL PROPERTY	
600 DEPARTMENT OF PROPERTY & PROCUREMENT	
TOTAL PROPERTY & PROCUREMENT	**2,035,074.00**
TOTAL BUSINESS & COMMERCIAL PROPERTY	**2,035,074.00**

BILL NO. 27 -_____
TWENTY-SEVENTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2008

TO PROVIDE AN APPROPRIATION FROM THE CARIBBEAN BASIN INITIATIVE FUND FOR FISCAL YEAR OCTOBER 1, 2008 TO SEPTEMBER 30, 2009.

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. NOTWITHSTANDING ANY OTHER LAW, THE FOLLOWING SUM OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF FUNDS AVAILABLE IN THE CARIBBEAN BASIN INITIATIVE FUND, CREATED PURSUANT TO 26 USC (PUBLIC LAW 98-67), FOR FISCAL YEAR OCTOBER 1, 2008 TO SEPTEMBER 30, 2009.

	FISCAL YEAR 2009
3015 CARIBBEAN BASIN INITIATIVE	
390 DEPARTMENT OF FINANCE	
TOTAL DEPARTMENT OF FINANCE	**7,000,000.00**
TOTAL CARIBBEAN BASIN INITIATIVE	**7,000,000.00**

BILL NO. 27-_____

TWENTY-SEVENTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2008

TO APPROPRIATE FUNDS FROM THE GOVERNMENT INSURANCE FUND FOR OPERATING EXPENSES OF THE DEPARTMENT OF FINANCE AND THE DEPARTMENT OF LABOR FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009.

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

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

	FISCAL YEAR 2009
6000 GOVERNMENT INSURANCE FUND	
` 370 DEPARTMENT OF LABOR	
TOTAL DEPARTMENT OF LABOR	**2,130,966.00**
390 DEPARTMENT OF FINANCE	
TOTAL DEPARTMENT OF FINANCE	**764,514.00**
TOTAL GOVERNMENT INSURANCE FUND	**2,895,480.00**

BILL NO. 27-_____
TWENTY-SEVENTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES

REGULAR SESSION

2008

TO PROVIDE FOR THE LUMP SUM APPROPRIATION FROM THE HEALTH REVOLVING FUND FOR FISCAL YEAR OCTOBER 1, 2008 THROUGH SEPTEMBER 30, 2009.

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING AMOUNT, OR SO MUCH THEREOF AS MAY BE NECESSARY TO ACCOMPLISH THE PURPOSES SPECIFIED, IS HEREBY APPROPRIATED FROM FUNDS AVAILABLE OR DEPOSITED IN THE HEALTH REVOLVING FUND FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009.

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

	FISCAL YEAR 2009
6018 HEALTH REVOLVING	
700 HEALTH	
TOTAL HEALTH	**2,325,850.00**
710 HOSPITAL & HEALTH FACILITIES C	
TOTAL HOSPITAL & HEALTH FACILITIES	
TOTAL HEALTH REVOLVING	**2,325,850.00**

BILL NO. 27-_____
TWENTY-SEVENTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2008

TO PROVIDE FOR THE LUMP SUM APPROPRIATION FROM THE INDIRECT COST FUND FOR SALARIES, OPERATING EXPENSES AND FOR OTHER PURPOSES, OF THE OFFICE OF MANAGEMENT AND BUDGET, THE DIVISION OF PERSONNEL, THE DEPARTMENT OF PROPERTY AND PROCUREMENT AND THE DEPARTMENT OF FINANCE FOR THE FISCAL YEAR OCTOBER 1, 2008 THROUGH SEPTEMBER 30, 2009.

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUMS, OR SO MUCH THEREOF AS MAY BE NECESSARY, ARE HEREBY APPROPRIATED FROM THE INDIRECT COST FUND FOR OPERATING EXPENSES, INCLUDING WAGES AND SALARIES, AND OTHER PURPOSES OF THE OFFICE OF MANAGEMENT AND BUDGET, THE DIVISION OF PERSONNEL, THE DEPARTMENT OF PROPERTY AND PROCUREMENT AND THE DEPARTMENT OF FINANCE FOR FISCAL YEAR OCTOBER 1, 2008 TO SEPTEMBER 30, 2009.

	FISCAL YEAR 2009
2098 INDIRECT COST	
210 OFFICE OF MANAGEMENT & BUDGET	
TOTAL OFFICE OF MANAGEMENT & BUDG	**2,770,053.00**
220 DIVISION OF PERSONNEL	
TOTAL DIVISION OF PERSONNEL	**266,541.00**
390 DEPARTMENT OF FINANCE	
TOTAL DEPARTMENT OF FINANCE	**2,349,175.00**
600 DEPARTMENT OF PROPERTY & PROC	
TOTAL DEPARTMENT OF PROPERTY & PR	**313,536.00**
TOTAL INDIRECT COST	**5,699,305.00**

BILL NO. 27 -_____

TWENTY-SEVENTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2008

TO APPROPRIATE THE SUM OF $5,000,000 FROM THE INTEREST REVENUE FUND AS A CONTRIBUTION TO THE GENERAL FUND

RECOMMENDED BY THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. NOTWITHSTANDING ANY OTHER LAW, THE SUM OF FIVE MILLION DOLLARS ($5,000,000) IS HEREBY APPROPRIATED OUT OF ANY FUNDS AVAILABLE IN THE INTEREST REVENUE FUND TO THE GENERAL FUND IN THE FISCAL YEAR ENDING SEPTEMBER 30, 2009 AS A CONTRIBUTION TO THE GENERAL FUND.

BILL NO. 27-_____
TWENTY-SEVENTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2008

TO PROVIDE FOR THE OPERATING EXPENSES OF THE PUBLIC EMPLOYEES RELATIONS BOARD AND THE LABOR MANAGEMENT COMMITTEE FOR FISCAL YEAR OCTOBER 1, 2008 TO SEPTEMBER 30, 2009.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THERE IS HEREBY APPROPRIATED FROM THE UNION ARBITRATION AWARD AND GOVERNMENT EMPLOYEES INCREMENT FUND, ESTABLISHED PURSUANT TO SECTION 3066 OF TITLE 33, VIRGIN ISLANDS CODE, THE SUM OF $830,000 TO THE PUBLIC EMPLOYEES RELATIONS BOARD FOR OPERATING EXPENSES. SUCH SUM SHALL REMAIN AVAILABLE UNTIL EXPENDED.

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

BILL NO. 27-_____
TWENTY-SEVENTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2008

TO APPROPRIATE FUNDS TO THE PUBLIC SERVICES COMMISSION FOR THE FISCAL YEAR OCTOBER 1, 2008 TO SEPTEMBER 30, 2009 FOR OPERATING EXPENSES.

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUM, OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF ANY AVAILABLE FUNDS IN THE PUBLIC SERVICES COMMISSION REVOLVING FUND FOR FISCAL YEAR OCTOBER 1, 2008 TO SEPTEMBER 30, 2009 TO THE PUBLIC SERVICES COMMISSION.

	FISCAL YEAR 2009
6032 PUBLIC SERVICE COMMISSION REVOLVING	
380 LICENSING & CONSUMER AFFAIRS	
TOTAL LICENSING & CONSUMER AFFAIR	**1,468,562.00**
TOTAL PUBLIC SERVICE COMMISSION REVOLVING	**1,468,562.00**

BILL NO. 27-_____

TWENTY-SEVENTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2008

TO PROVIDE AN APPROPRIATION FOR OPERATING EXPENSES OF THE WASTE MANAGEMENT AUTHORITY FROM THE SEWAGE SYSTEM FUND OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2008 THROUGH SEPTEMBER 30, 2009.

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUM, OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED FROM THE SEWAGE SYSTEM FUND FOR OPERATING EXPENSES INCLUDING MAINTENANCE, SUPPLIES, MACHINERY AND EQUIPMENT AND OTHER PURPOSES OF WASTE MANAGEMENT AUTHORITY FOR THE FISCAL YEAR OCTOBER 1, 2008 THROUGH SEPTEMBER 30, 2009, AND SHALL REMAIN AVAILABLE UNTIL EXPENDED.

	FISCAL YEAR 2009
2066 SEWER WASTE WATER FUND	
620 VI WASTE MANAGEMENT AUTHORITY	
TOTAL VI WASTE MANAGEMENT AUTHOR	**1,100,000.00**
TOTAL SEWER WASTE WATER FUND	**1,100,000.00**

BILL NO. 27-_____
TWENTY-SEVENTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2008

TO PROVIDE AN APPROPRIATION FOR OPERATING EXPENSES OF THE DEPARTMENT OF PUBLIC WORKS AND THE WASTE MANAGEMENT AUTHORITY FROM THE ST. JOHN CAPITAL IMPROVEMENT FUND OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2008 THROUGH SEPTEMBER 30, 2009.

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUMS, OR SO MUCH THEREOF AS MAY BE NECESSARY, ARE HEREBY APPROPRIATED FROM THE ST. JOHN CAPITAL INPROVEMENT FUND FOR OPERATING EXPENSES INCLUDING MAINTENANCE, SUPPLIES, MACHINERY AND EQUIPMENT AND OTHER PURPOSES OF THE DEPARTMENT OF PUBLIC WORKS AND THE WASTE MANAGEMENT AUTHORITY FOR THE FISCAL YEAR OCTOBER 1, 2008 THROUGH SEPTEMBER 30, 2009.

	FISCAL YEAR 2009
3019 SAINT JOHN CAPITAL IMPROVEMENT	
610 DEPARTMENT OF PUBLIC WORKS	
TOTAL DEPARTMENT OF PUBLIC WORKS	**225,000.00**
620 VI WASTE MANAGEMENT AUTHORITY	
TOTAL VI WASTE MANAGEMENT AUTHOR	**1,275,000.00**
TOTAL SAINT JOHN CAPITAL IMPROVEMENT	**1,500,000.00**

BILL NO. 27-_____
TWENTY-SEVENTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2008

TO PROVIDE FOR AN APPROPRIATION FROM THE TOURISM ADVERTISMENT REVOLVING FUND TO THE OFFICE OF THE GOVERNOR, THE DEPARTMENT OF TOURISM, THE DEPARTMENT OF PUBLIC WORKS, THE VIRGIN ISLANDS WASTE MANAGEMENT AUTHORITY AND THE VIRGIN ISLANDS POLICE DEPARTMENT DURING THE FISCAL YEAR OCTOBER 1, 2008 THROUGH SEPTEMBER 30, 2009.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. NOTWITHSTANDING ANY OTHER LAW, THE FOLLOWING SUMS OR SO MUCH THEREOF AS MAY BE NECESSARY ARE HEREBY APPROPRIATED FROM ANY FUNDS AVAILABLE IN THE TOURISM ADVERTISING REVOLVING FUND, TO THE DEPARTMENT OF TOURISM, THE VIRGIN ISLANDS WASTE MANAGEMENT AUTHORITY, THE DEPARTMENT OF PUBLIC WORKS TO FUND VARIOUS FESTIVALS AND FESTIVAL CLEAN-UP EXPENSES IN FISCAL YEAR ENDING SEPTEMBER 30, 2009, AND SHALL REMAIN AVAILABLE UNTIL EXPENDED.

SECTION 2. NOTWITHSTANDING ANY OTHER LAW, THE FOLLOWING SUM OR SO MUCH THEREOF AS MAY BE NECESSARY IS HEREBY APPROPRIATED FROM ANY FUNDS AVAILABLE IN THE TOURISM ADVERTISING REVOVLING FUND, TO THE OFFICE OF THE OFFICE OF THE GOVERNOR, BUREAU OF ECONOMIC RESEARCH, TO CONDUCT TRAVELER EXIT SURVEYS IN FISCAL YEAR ENDING SEPTEMBER 30, 2009, AND SHALL REMAIN AVAILABLE UNTIL EXPENDED.

SECTION3. NOTWITHSTANDING ANY OTHER LAW, THE FOLLOWING SUM OR SO MUCH THEREOF AS MAY BE NECESSARY IS HEREBY APPROPRIATED FROM ANY FUNDS AVAILABLE IN THE TOURISM ADVERTISING REVOLVING FUND, TO THE VIRGIN ISLANDS POLICE DEPARTMENT FOR POLICE OPERATIONS ON ST. THOMAS/ST. JOHN AND ST. CROIX AND SHALL REMAIN AVAILABLE UNTIL EXPENDED.

FISCAL YEAR 2009

6068 TOURISM AD REVOLVING

920 TOURISM	
TOTAL TOURISM	**650,000.00**
TOTAL TOURISM ADV. REVOLVING FUND	**650,000.00**
6069 TOURISM ADV. REVOLVING FUND	
200 OFFICE OF THE GOVERNOR	
TOTAL OFFICE OF THE GOVERNOR	**150,000.00**
500 VI POLICE DEPARTMENT	
TOTAL VI POLICE DEPARTMENT	**850,000.00**
610 DEPARTMENT OF PUBLIC WORKS	
TOTAL DEPARTMENT OF PUBLIC WORKS	**300,000.00**
620 VI WASTE MANAGEMENT AUTHORITY	
TOTAL VI WASTE MANAGEMENT AUTHOR	**300,000.00**
TOTAL TOURISM ADV. REVOLVING FUND	**1,600,000.00**

BILL NO. 27 -_____
TWENTY-SEVENTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2008

TO APPROPRIATE THE SUM OF $16,500,000 FROM THE TRANSPORTATION TRUST FUND AS A CONTRIBUTION TO THE GENERAL FUND

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. NOTWITHSTANDING ANY OTHER LAW, THE SUM OF SIXTEEN MILLION FIVE HUNDRED DOLLARS ($16,500,000) IS HEREBY APPROPRIATED OUT OF THE TRANSPORTATION TRUST FUND IN THE FISCAL YEAR ENDING SEPTEMBER 30, 2009 AS A CONTRIBUTION TO THE GENERAL FUND.

BILL NO. 27-_____
TWENTY-SEVENTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2008

TO APPROPRIATE MONIES FOR SALARIES AND EXPENSES OF THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009, AND FOR OTHER PURPOSES.

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE SUM OF $30,519,056 OR AS MUCH AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF ANY AVAILABLE FUNDS IN THE TREASURY OF THE VIRGIN ISLANDS, TO BE TRANSFERRED TO THE UNIVERSITY OF THE VIRGIN ISLANDS FUND FOR EXPENDITURE BY THE UNIVERSITY OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR ENDING SEPTEMBER 30, 2008, FOR THE PURPOSES HEREINAFTER NAMED IN THIS SECTION IN ACCORDANCE WITH THE PROVISIONS OF TITLE 17, CHAPTERS 33 AND 35, VIRGIN ISLANDS CODE.

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

(B) FOR INCIDENTAL EXPENSES INCLUDING TRAVEL EXPENSE AND PER DIEM OF UNIVERSITY FACULTY, ADMINISTRATIVE AND OTHER EMPLOYEES, AND MEMBERS OF ADVISORY COUNCILS, BOARDS AND OVERSEERS; FAMILY TRAVEL AND MOVING EXPENSES FROM OTHER POINTS OF THE VIRGIN ISLANDS FOR NEW STAFF MEMBERS;

AND FOR THE EXPENSES OF SUCH CONFERENCE AND WORKSHOPS AS MAY BE APPROVED BY THE BOARD OF TRUSTEES.

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

SECTION 3. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008, THE SUM OF $3,192,205 TO THE DEPARTMENT OF FINANCE FOR THE PAYMENT OF DEBT SERVICE COSTS OF THE UNIVERSITY OF THE VIRGIN ISLANDS.

SECTION 4. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008, THE SUM OF $300,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS TO PROVIDE MATCHING GRANTS FOR SMALL BUSINESS DEVELOPMENT CENTER PURSUANT TO TITLE 17, CHAPTER 33, SECTION 474, VIRGIN ISLANDS CODE.

SECTION 5. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008, THE SUM OF $184,243 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR PAYMENT OF VETERAN'S TUITION PURSUANT TO TITLE 17, CHAPTER 33, SECTION 471, VIRGIN ISLANDS CODE.

SECTION 6. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008, THE SUM OF $37,773 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR SENIOR CITIZENS' TUITION, PURSUANT TO TITLE 17, CHAPTER 33, SECTION 475, VIRGIN ISLANDS CODE.

SECTION 7. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008, THE SUM $176,723 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE NATIONAL GUARD OF THE VIRGIN ISLANDS TUITION EXEMPTIONS PURSUANT TO TITLE 17, CHAPTER 33, SECTION 473, VIRGIN ISLANDS CODE.

SECTION 8. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008, THE SUM OF $240,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR

VALEDICTORIAN AND SALUTATORIAN SCHOLARSHIPS PURSUANT TO TITLE 17, CHAPTER 33, SECTION 476, VIRGIN ISLANDS CODE.

SECTION 9. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008, THE SUM OF $250,000 TO THE VIRGIN ISLANDS ACADEMIC AND CULTURAL AWARDS ENDOWMENT PURSUANT TO TITLE 17, CHAPTER 36, VIRGIN ISLANDS CODE.

SECTION 10. THERE IS APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008, THE SUM OF $100,000 TO THE COMMUNITY ENGAGEMENT AND LIFELONG LEARNING (CELL) PROGRAM FOR USE FOR VOCATIONAL EDUCATION PROGRAMS.

	FISCAL YEAR 2009
GENERAL FUND	
900 UNIVERSITY OF THE VIRGIN ISLANDS	
TOTAL UNIVERSITY OF THE VIRGIN ISLANDS	**35,000,000**
TOTAL GENERAL FUND	**35,000,000**

BILL NO. 27-
TWENTY-SIXTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2008

TO APPROPRIATE THE SUM OF $5,445,507 DOLLARS FROM THE GENERAL FUND TO WTJX PUBLIC TELEVISION SYSTEM FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009.

RECOMMENDED BY THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THERE IS APPROPRIATED FROM THE GENERAL FUND TO WTJX PUBLIC TELEVISION SYSTEM THE SUM OF $5,445,507 FOR THE OPERATING EXPENSES AND ANY OTHER RELATED COSTS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009.

BILL NO.27-_____
TWENTY-SEVENTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2008

TO APPROPRIATE FUNDS TO THE VIRGIN ISLANDS TAXICAB COMMISSION FOR THE FISCAL YEAR OCTOBER 1, 2008 TO SEPTEMBER 30, 2009 FOR OPERATING EXPENSES.

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUM OR AS MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF ANY AVAILABLE FUNDS IN THE TAXI LICENSE FUND FOR THE FISCAL YEAR OCTOBER 1, 2008 TO SEPTEMBER 30, 2009, TO THE VIRGIN ISLANDS TAXICAB COMMISSION.

	FISCAL YEAR 2009
2114 TAXI LICENSE FUND	
380 LICENSING & CONSUMER AFFAIRS	
TOTAL LICENSING & CONSUMER AFFAIR	**683,969.00**
TOTAL TAXI LICENSE FUND	**683,969.00**

BILL NO. 27-_____
TWENTY-SEVENTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2008

TO APPROPRIATE THE SUM OF $32,301,051 DOLLARS FROM THE GENERAL FUND TO THE VIRGIN ISLANDS WASTE MANAGEMENT AUTHORITY FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THERE IS HEREBY APPROPRIATED FROM THE GENERAL FUND TO THE VIRGIN ISLANDS WASTE MANAGEMENT AUTHORITY, FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009, THE SUM OF $32,301,051 FOR OPERATING EXPENSES AND ANY OTHER RELATED COSTS.

BILL NO. 27 - _____
TWENTY-SEVENTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2008

TO PROVIDE APPROPRIATIONS FROM THE INTERNAL REVENUE MATCHING FUND FOR THE FISCAL YEAR OCTOBER 1, 2008 THROUGH SEPTEMBER 30, 2009.

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUMS, OR SO MUCH THEREOF AS MAY BE NECESSARY, ARE HEREBY APPROPRIATED OUT OF ANY FUNDS AVAILABLE IN SPECIAL INTERNAL REVENUE MATCHING FUND, CREATED BY SUBSECTION 28(B, (C), (I) OF THE REVISED ORGANIC ACT OF THE VIRGIN ISLANDS, PUBLIC LAW 517, 83RD CONGRESS, FOR THE FISCAL YEAR OCTOBER 1, 2008 TO SEPTEMBER 30, 2009 :

		FISCAL YEAR 2009
3003 INTERNAL REVENUE MATCHING FUND		
390 DEPARTMENT OF FINANCE		
CONTRIBUTION TO GENERAL FUND	**20,500,000.00**	
TOTAL DEPARTMENT OF FINANCE		**20,500,000.00**
3006 INTERNAL REVENUE MATCHING FUND		
390 DEPARTMENT OF FINANCE		
CRISIS INTERVENTION FUND	**1,000,000.00**	
TOTAL DEPARTMENT OF FINANCE		**1,000,000.00**
3007 INTERNAL REVENUE MATCHING FUND		
390 DEPARTMENT OF FINANCE		
1998 SERIES A - E BOND PRINCIPLE & INTEREST	**39,942,250.00**	
2004A SERIES BOND PRINCIPLE & INTEREST	**7,629,713.00**	
TOTAL DEPARTMENT OF FINANCE		**47,571,963.00**
TOTAL INTERNAL REVENUE MATCHING FUND		**69,071,963.00**

BILL NO. 27 - _____

TWENTY-SEVENTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2008

TO APPROPRIATE THE SUM OF $2,000,000 FROM THE INTERNAL REVENUE MATCHING FUND AS A CONTRIBUTION TO THE ST. CROIX CAPITAL IMPROVEMENT FUND

RECOMMENDED BY THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. IN ACCORDANCE WITH TITLE 33, CHAPTER 111, SECTION 3087 THE SUM OF TWO MILLION DOLLARS ($2,000,000) IS HEREBY APPROPRIATED FROM THE INTERNAL REVENUE MATCHING FUND TO THE ST. CROIX CAPITAL IMPROVEMENT FUND FOR FISCAL YEAR ENDING SEPTEMBER 30, 2009, FOR THE PURPOSE OF CAPITAL IMPROVEMENT PROJECTS ON THE ISLAND OF ST. CROIX.

BILL NO. 27 -_____
TWENTY-SEVENTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2008

TO APPROPRIATE THE SUM OF $500,000 FROM THE GENERAL FUND AS A CONTRIBUTION TO THE AGRICULTURE REVOLVING FUND

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE SUM OF FIVE HUNDRED THOUSAND DOLLARS ($500,000) IS HEREBY APPROPRIATED OUT OF THE GENERAL FUND IN THE FISCAL YEAR ENDING SEPTEMBER 30, 2009 AS A CONTRIBUTION TO THE AGRICULTURE REVOLVING FUND, PURSUANT TO ACT 6836, THE SUSTAINABLE FARMING ACT.

POSITION BUDGET

ALL FUNDS - FULL TIME EQUIVALENTS
2007-2009 Budget by Departments

Department\Agency	FY 2007 Actual	FY 2008 Approved	FY 2009 Projected	
Department of Justice	623	624	581	(a)
Office of the Governor	91	112	120	
Office of Management and Budget	55	53	57	
Division of Personnel/Off. Collective Barg.	56	58	59	
Virgin Islands Fire Service	306	317	321	
Bureau of Information Technology	30	27	27	
Office of the Adjutant General	74	87	91	
Office of Veterans' Affairs	6	6	6	
Office of the Lieutenant Governor	174	183	218	(b)
VI Election System	12	11	11	
Board of Elections STT/STJ	1	1	1	
Board of Elections STX	1	1	1	
Board of Education	12	16	16	
Bureau of Internal Revenue	180	177	181	
Office of the Inspector General	16	24	23	
Bureau of Motor Vehicles	61	69	71	
Department of Labor	210	202	193	
Department of Licensing and Consumer Affairs	74	82	86	
Department of Finance	155	147	116	(b)
Department of Education	3,307	3,282	3,228	
Virgin Islands Police Department	865	899	913	(a)
Department of Property and Procurement	155	166	164	
Department of Public Works	320	411	438	
Waste Management Authority	188	197	210	
Department of Health	677	690	758	(c)
Department of Human Services	1,015	1,028	1,020	
Department of Planning and Natural Resources	355	337	313	
Department of Agriculture	80	81	81	
Department of Housing, Parks and Recreation	162	169	179	
Department of Tourism	45	49	52	
Roy L. Schneider Hospital	626	714	686	
Juan F. Luis Hospital	488	514	513	
TOTAL ALL DEPARTMENTS	10,420	10,734	10,734	

(a) Includes Zero-funded Positions in FY 2009

(b) Transferred Property Tax Collection and Enforcement from Dept. of Finance to Lt. Governors ' Office in FY 2009

(c) Includes New Positions for the New Long-term Care Unit in FY 2009

BUDGET COMPONENTS

GENERAL GOVERNMENT

Department of Justice

Office of the Governor

Office of Management and Budget

Division of Personnel

Bureau of Information Technology

Office of Adjutant General

Office of Veteran's Affairs

Office of Lieutenant Governor

Supervisor of Elections

Boards of Elections

Bureau of Internal Revenue

Virgin Islands Inspector General

Bureau of Motor Vehicles

Department of Labor

Department of Licensing and Consumer Affairs

Department of Finance

Department of Property and Procurement

Department of Agriculture

DEPARTMENT OF JUSTICE
OFFICE OF THE ATTORNEY GENERAL

Message from the Attorney General

The Department of Justice serves as the chief law enforcement office in the Territory. Created by Act No. 5625 as an executive department of the government, the department is a policy and regulatory/enforcement organizational type that has a three-fold mission. The **mission** is the prosecution of all violations of the Virgin Islands Code and the representation of the Government in all civil actions brought against it or on behalf of the government; provide efficient and effective financial and access support services to children and custodial parents; and to administer the Bureau of Corrections, which maintains custody of persons convicted of crimes in the Territory and detains persons arrested.

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

Strategic Goals:

1. To ensure and to guard justice for the People and the Government of the Virgin Islands;

2. To provide efficient, accurate and reliable system for the collection and distribution of child support contribution for the children of the Virgin Islands;

3. To safely maintain custody and detention of persons who have been arrested and convicted by the courts of the Virgin Islands.

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

The Bureau of Corrections consists of the Institutional Units. The Bureau of Corrections manages the jails and the prison in the Virgin Islands and maintains custody of detainees and inmates in the correctional facilities in a safe and secured manner. We aspire to do so at a level that is cost efficient, while maintaining standards that are constitutionally acceptable.

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

Strategic Objectives:

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

The strategic objective of the Bureau of Corrections is to ensure that persons are detained and incarcerated in safe and secured facilities that meet constitutional and industry standards.

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

The following represents the accomplishments of the Department of Justice in fiscal year 2008.

The Department of Justice endeavors to carry out its mission to serve the Virgin Islands community as guardians of justice, justice for victims and justice for children and to ensure that persons confined, pursuant to law, are held in a manner that is not cruel and unusual. This Department will make every effort to carry out its mission with the highest level of efficiency and pursue its goals and objectives as required by law.

Major Accomplishments for Fiscal Year 2007

Main Justice Operations

In our Criminal Division the department successfully prosecuted several high-interest cases, and received convictions for the people of the Virgin Islands. These cases involved People v. Daryl Blyden for murder, People v. Jacob Mark – vehicular homicide, People v. Steven Baxter for first-degree murder, Mitch Nicholas for first-degree murder. For the time period between June of 2007 to February of 2008 the Criminal Division in felony cases has achieved 14 convictions by trials before a jury, 75 convictions through pleas and 5 convictionS before the Bench. The Criminal Division through an agreement reached between Department of Justice and the U.S. Attorney Office has began working with the US Attorney Office on the newly created Violent Task Force organized between the two offices as a means to prosecute high profile cases. DOJ has also instituted an "AAG on call system" where AAG will be assigned to be on call on a rotation basis to be available after hours and on weekends to respond to VIPD calls where circumstances demand immediate action to secure necessary subpoena and/or search warrants to prevent the possible destruction of evidence or the escape of individuals of interest. DOJ has also entered into agreements with the Federal Marshal Service and ATF to cooperate with local law enforcement in cases involving the use of a gun in the commission of a crime

The Criminal Division has, by working with a dedicated hard working staff of attorneys and support staff, managed to maintain an impressive prosecution rate.

On the White Collar Crime side, we successfully prosecuted individuals for fraud and embezzlement. We received convictions which involved embezzlement of over quarter of a million dollars for businesses in the private sector. We have also pursued cases against government employees who were responsible for theft of over a half million dollars by fraud and embezzlement. Since adding another attorney to this unit, there has been an increase in visibility and successful prosecutions.

On the Civil side in Fiscal Year 2008, division has continued to passionately represent and counsel various Governmental departments and agencies in many non-litigating matters and has defended the Government in a number of cases. Civil has continued to close some very old cases that were pending against the Government.

It is the intention of the Department of Justice to establish within the Civil Division a Government Debt Collection Unit that would spearhead actions against persons that may owe the Government money. This new initiative may serve as an opportunity for revenue generation for the Government of the Virgin Islands. It is our intention to continue working to close out these cases and reduce the government liability exposure.

Division of Paternity and Child Support

In Fiscal Year 2008 the Division continued to expand the "direct deposit" option for disbursing child support to custodial parents. While Paternity and Child Support has been disbursing most support payments within 48 hours of receipt, maximum implementation of direct deposit would reduce the actual time between payment and disbursement to the custodial parent, and at the same time reduce administrative cost.

Moreover, the Division has expanded its role by sponsoring the "Dial –A- Dad" program, which has been on-going since 2003. This program provides calling cards to allow children to non-custodial parents. It is well established that non-custodial parents who communicate with their children are more likely to support the children without any dispute.

Therefore, through these and other initiatives we hope to increase our collection and distribution ratio within the Virgin Islands.

Bureau of Corrections

Completion of the St. Thomas Jail Annex, a modern jail facility will allow the Bureau of Corrections to set a higher standard for its facilities and earn income for housing federal detainees.

Significant steps have been taken to bring the Golden Grove Adult Correctional Facility under control. We have completed several physical plant improvement projects and progress is being made to bring the Golden Grove Correctional Facility to constitutional level with the help of the Special Master.

The Bureau of Correction has located facilities in the United States to house and treat mentally ill inmates who were deemed not guilty by reason of insanity (NGRI). We have transferred four (4) such inmates and we expect to transfer several more this fiscal year. This is a significant component of the Consent Decrees for both facilities.

Department of Justice

ORGANIZATIONAL TYPE: Policy, Regulatory/Enforcement, and Service

Org 11000 Office of the Attorney General

Functional Statement:

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

Performance Goal(s):

To promote public safety and fair and equitable representation
Promote, enforce, and maintain law and order in the Territory
Protect the legal interest of the GVI in civil and regulatory matters

Key Performance Indicator(s)	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of successful prosecutions*	n/a	n/a	n/a	75%	90%
Number of cases filed*	n/a	n/a	n/a	195	225
Number of cases disposed*	n/a	n/a	n/a	150	170

***These are new KPIs**

Org 11010 Deputy Attorney General

Functional Statement:

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

Performance Goal(s):

Protect the legal interest of the GVI in civil and regulatory matters
Acquire resources necessary to carry out the functions and mandates of the department

Key Performance Indicator(s)	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of cases reviewed	45	35	60	75	75
Percentage of cases successfully prosecuted based on the total number taken to trial	n/a	n/a	n/a	85%	90%

Department of Justice

Org 11020 Inspectional Services

Functional Statement:

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

Performance Goal(s):

Protect the legal interest of the GVI in civil and regulatory matters
Acquire resources necessary to carry out the functions and mandates of the department

Key Performance Indicator(s)	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of cases reviewed based on the total number pending*	n/a	n/a	n/a	39%	51%
Number of investigations conducted*	n/a	n/a	n/a	123	127
Number of cases backlogged*	n/a	n/a	n/a	75	60

***These are new KPIs**

Org 11100 Budget and Accounting

Functional Statement:

The Budget and Accounting Office provides administrative, personnel, payroll, accounting and procurement services to the various Divisions, Boards and Commissions of the department.

Performance Goal(s):

Acquire resources necessary to carry out the functions and mandates of the department

Key Performance Indicator(s)	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Response time for information requests from Boards and Commissions (days)	4	3	2	3	3
Response time for internal requests (days)	4	3	2	3	3

Department of Justice

Org 11110 Personnel Training and Planning

Functional Statement:

The Personnel, Training and Planning Office administers personnel matters including setting standards and policies, recruiting, training and planning correctional programs for the medical, psychiatric, educational, vocational, recreation and social needs of inmates.

Performance Goal(s):

To promote public safety and fair and equitable representation
Promote, enforce, and maintain law and order in the Territory
Protect the legal interest of the GVI in civil and regulatory matters
Acquire resources necessary to carry out the functions and mandates of the department

Key Performance Indicator(s)	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of incoming inmates receiving skills assessment testing	100	220	150	150	150
Number of inmates receiving General Equivalency Diploma (GED)	3	5	7	10	10

Org 11120 Civil Rights Commission

Functional Statement:

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

Performance Goal(s):

To promote public safety and fair and equitable representation
Protect the legal interest of the GVI in civil and regulatory matters
Acquire resources necessary to carry out the functions and mandates of the department

Key Performance Indicator(s)	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of civil rights investigations conducted	7	26	10	56	62
Percentage of repeat investigations based on the total number investigated*	n/a	n/a	n/a	.6%	0%
Percentage of investigations completed within 60 days*	n/a	n/a	n/a	28%	80%

***These are new KPIs**

Department of Justice

Org 11200 Medical Examiner

Functional Statement:

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

Performance Goal(s):

To promote public safety and fair and equitable representation
Promote, enforce, and maintain law and order in the Territory
Protect the legal interest of the GVI in civil and regulatory matters

Key Performance Indicator(s)	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Cycle of time of autopsies performed	10 hrs.	8 hrs.	5 hrs.	4 hrs.	4 hrs.
Number of autopsies performed	80	80	50	66	66
Number of Medical Examiner Cases	180	200	160	210	200
Number of:					
Court Appearances	7	8	6	6	10
Depositions	2	1	1	1	4
Cycle of time of toxicology analyses conducted (completion)*	30 days	30 days	30 days	30 days	30 days

*** One of the biggest challenges is to perform more toxicological analyses on a routine basis. Presently, toxicological analyses are performed outside of the Territory.**

Org 11210 Crime Lab

Functional Statement:

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

Performance Goal(s):

To promote public safety and fair and equitable representation
Promote, enforce, and maintain law and order in the Territory
Acquire resources necessary to carry out the functions and mandates of the department

Department of Justice

Key Performance Indicator(s)	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of cases of controlled substances analyzed*	n/a	n/a	n/a	28	35
Amount of time to complete a controlled substance case [Cycle time] *	n/a	n/a	n/a	3 months	2 months
Percentage of analyses ready 14 days prior to trial*	n/a	n/a	n/a	n/a	90%

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

Org 11300 General Litigation Services

Functional Statement:

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

Performance Goal(s):
To promote public safety and fair and equitable representation
Promote, enforce, and maintain law and order in the Territory
Protect the legal interest of the GVI in civil and regulatory matters

Key Performance Indicator(s)	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of cases litigated	449	105	600	700	650

Org 11310 White Collar Crime

Functional Statement:

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

Performance Goal(s):
To promote public safety and fair and equitable representation
Promote, enforce, and maintain law and order in the Territory
Protect the legal interest of the GVI in civil and regulatory matters

Department of Justice

Key Performance Indicator(s)	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Conviction rate of cases fully prosecuted *	n/a	n/a	84%	84%	90%
Percentage of White Collar and Public Corruption (WCCPC) investigations closed based on the total number received*	n/a	n/a	28%	28%	50%

**These are new KPIs*

Org 11320 Paternity and Child Support

Functional Statement:

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

Performance Goal(s):

Promote, enforce, and maintain law and order in the Territory
Protect the legal interest of the GVI in civil and regulatory matters

Key Performance Indicator(s)	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of support orders established	55.4%	55.5%	56%	58%	60%
Number of paternity establishments*	899	974	1,075	1,100	1,133
Percentage of collections distributed	85%	76%	85%	87%	89%
Percentage of cases with payments towards arrears	47.8%	47.6%	49%	50%	51%
Percentage of TANF/Welfare cases with orders	28.1%	27.1%	25%	28%	30%
Federal audit results, performance indicators at or above 95% performance standards (10 lines)**	8	10	10	10	10

*These are new KPIs

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

Department of Justice

Org 11400 Solicitor General

Functional Statement:

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

Performance Goal(s):

To promote public safety and fair and equitable representation
Promote, enforce, and maintain law and order in the Territory
Protect the legal interest of the GVI in civil and regulatory matters

Key Performance Indicator(s)	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of opinions rendered	n/a	50	70	75	75
Number of days for contract review (days) [cycle time]	15	8	10	10	10

Org 11500 Bureau of Corrections

Functional Statement:

The Bureau of Corrections protects the public from criminal offenders through a system of incarceration and supervision, which securely segregates offenders from society, assures offenders their constitutional rights, and maintains programs to enhance the success of their re-entry into society.

Performance Goal(s):

To promote public safety and fair and equitable representation
Promote, enforce, and maintain law and order in the Territory
Protect the legal interest of the GVI in civil and regulatory matters
Acquire resources necessary to carry out the functions and mandates of the department

Department of Justice

Key Performance Indicator(s)	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage reduction in the recidivism rate	5%	6%	12%	12%	4%
Reduction in the number of violations of offenders' Constitutional rights	15	5	3	3	0
Percentage of escapes*	n/a	n/a	n/a	.8%	0

Org 11520 Forensic Unit

Functional Statement:

The Forensic Unit retains custody of any defendant found not guilty due to metal illness at a certified Forensic Unit.

Performance Goal(s):

To promote public safety and fair and equitable representation
Promote, enforce, and maintain law and order in the Territory

Key Performance Indicator(s)	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Reduction in number of violations of constitutional rights	n/a	n/a	n/a	7	0

Org 11600 Gaming Enforcement

Functional Statement:

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

Department of Justice

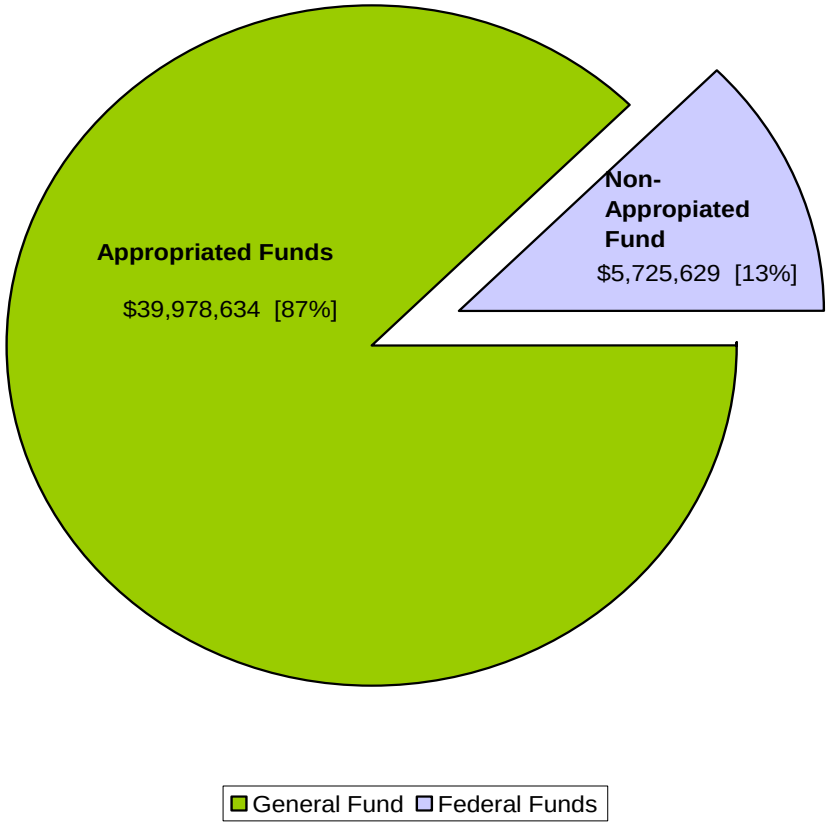
Performance Goal(s):

Promote, enforce, and maintain law and order in the Territory
Protect the legal interest of the GVI in civil and regulatory matters
Acquire resources necessary to carry out the functions and mandates of the department

Key Performance Indicator(s)	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of days to investigate employee applications*	n/a	n/a	n/a	40 days	25 days
Number of days to investigate non-employee applications*	n/a	n/a	n/a	90 days	45 days
Percentage timeliness for compliance testing that meet targeted request date*	n/a	n/a	n/a	80%	90%
Reduction in the number of days to complete investigation of gaming laws and regulations*	n/a	n/a	n/a	120 days	60 days

***These are new KPIs**

Department of Justice



Department of Justice
3 Year Financial Summary
By Budget Category

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	17,443,931	23,034,487	21,450,567
Capital Outlays	-	-	50,000
Fringe Benefits	4,529,699	6,162,657	7,342,652
Supplies	590,545	731,872	993,013
Other Svs. & Chgs.	4,728,860	5,201,970	8,062,402
Utilities	2,484,374	1,600,000	2,080,000
Total General Fund	29,777,409	36,730,986	39,978,634
TOTAL APPROPRIATED FUNDS	29,777,409	36,730,986	39,978,634
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds			
Personal Services	1,470,277	2,067,602	2,234,115
Capital Outlays	110,137	186,000	216,396
Fringe Benefits	442,799	595,994	706,148
Supplies	88,799	121,905	103,040
Other Svs. & Chgs.	1,299,914	2,409,740	2,425,430
Utilities	25,000	31,675	40,500
Total Federal Funds	3,436,926	5,412,916	5,725,629
TOTAL NON-APPROPRIATED FUNDS	3,436,926	5,412,916	5,725,629
GRAND TOTAL	33,214,335	42,143,902	45,704,263

Department of Justice
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

	Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
APPROPRIATED FUNDS								
General Fund								
11000	Attorney General's Office	673,250	-	197,032	-	590,000	-	1,460,282
11010	Deputy Attorney General	552,000	-	183,216	-	-	-	735,216
11020	Inspectional Services	409,552	-	154,720	-	-	-	564,272
11100	Budget & Accounting	379,542	50,000	156,252	143,000	1,170,800	325,802	2,225,396
11110	Personnel Training & Plng.	183,976	-	84,801	-	-	-	268,777
11120	Civil Rights Commission	209,750	-	80,452	-	5,000	-	295,202
11200	Medical Examiner	211,228	-	86,883	10,000	24,000	-	332,111
11210	Crime Lab	103,250	-	40,690	5,000	15,000	-	163,940
11300	Legal Services	3,879,240	-	1,032,675	300,000	24,516	-	5,236,431
11310	White Collar Crime	315,500	-	96,374	5,000	-	-	416,874
11320	Paternity & Child Support	1,014,393	-	386,150	12,000	477,082	-	1,889,625
11400	Solicitor General's Office	1,234,566	-	367,501	-	4,000	-	1,606,067
11500	Institutional	10,834,978	-	3,904,023	463,000	4,405,154	1,720,554	21,327,709
11520	Forensic Unit	1,210,092	-	486,286	55,013	1,346,850	33,644	3,131,885
11600	Gaming Enforcement	239,250	-	85,597	-	-	-	324,847
Total General Fund		21,450,567	50,000	7,342,652	993,013	8,062,402	2,080,000	39,978,634
NON-APPROPRIATED FUNDS								
Local Funds		-	-	-	-	-	-	-
Total Other Local Funds		-	-	-	-	-	-	-
Federal Funds								
11000	VI Access & Visitation	-	-	-	3,500	96,500	-	100,000
11320	Paternity & Child Support	1,969,115	216,396	618,748	90,540	2,247,118	40,500	5,182,417
11500	Institutional	265,000	-	87,400	9,000	81,812	-	443,212
Total Federal Funds		2,234,115	216,396	706,148	103,040	2,425,430	40,500	5,725,629
GRAND TOTAL		23,684,682	266,396	8,048,800	1,096,053	10,487,832	2,120,500	45,704,263

OFFICE OF THE GOVERNOR
UNITED STATES VIRGIN ISLANDS
UNITED IN PRIDE AND HOPE

Message from the Governor's Office

The Office of the Governor is committed to its mission, "To improve the economic well being and quality of life for Virgin Islanders while building a solid foundation upon which future generations will thrive".

In the spirit of togetherness, we can and will continue to manage essential services in a continually more efficient and responsive manner through the placement of highly qualified professionals. Professionals, who through collaboration, will develop and implement sound policies, practices and programs designed to effectuate the mandatory changes required for the attainment of our mission.

In keeping with our mission, our strategic goal is: "To build a government that will rate substantially higher in the eyes of the citizenry and achieve the greatest potential our islands can attain."

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

The Executive Offices of the Governor are:

- Office of Management and Budget, whose mission is to promote the most effective and efficient use of the Territory's resources, has developed and implemented over the past fiscal year, sound fiscal and managerial practices that have enhanced the Territory's financial management practices, increased the timeliness and quality of key financial reports, reduced recurring audit findings and increased the departments and agencies use of strategic decision-making techniques.

- Division of Personnel, whose mission is to ensure that the Virgin Islands Government has an effective work force, is continuing to help individuals prepare and train themselves to compete in the job market through workforce development, job training and career development. The Division of Personnel has been active in streamlining the NOPA process, reducing the hiring timeframe, redeploying personnel to agencies where their skills and education may be better utilized and increasing the number of professional certifications conferred on Government employees. The Office of Collective Bargaining also continues to provide timely negotiated collective bargaining agreements in a fair and equitable manner that will foster good labor relations.

- Virgin Islands Fire Service whose mission is to provide an efficient and effective level of service in protecting the lives and properties of citizens through efficient response, public education, inspections of public and private properties and motivating the public in eliminating fire hazards.

- Bureau of Information Technology whose mission is to deploy an information network that is highly available in an environment that is disaster hardened, managed, robust, scalable, secure and virtual.

- Office of the Adjutant General, whose mission is to protect and secure the people and property of the U.S. Virgin Islands from natural disasters, domestic and foreign threats, has continued to ensure the safety and security of the people and property of the Territory by meeting all hazard emergency readiness capability standards.

- Office of Veteran's Affairs, whose mission is to provide information and services to all Veterans, regarding benefits and entitlements, in collaboration with the United States and the Virgin Islands Government, is actively pursuing its goals to increase the percentage of Veterans registered in educational programs, homeownership applicants and Veterans memorialized at death.

Each department, agency and instrumentality of this government plays an integral role in support of the primary strategic objective of making government more accountable, transparent, efficient and responsive to the needs of the stakeholders - the citizens and residents of the Virgin Islands. Therefore, collectively these various departments and agencies have made significant accomplishments during the last fiscal year.

The Office of the Governor has demonstrated that we can revamp our federal relations and strategies to improve our effectiveness in delivering vital funds and resources to the people of the Virgin Islands. This has been done through the improved working relationships with federal agencies to ensure timely and accurate reporting which has and will lead to increase federal funding for the Territory.

Additionally, the Office has been active in rebuilding our relationships across the cruise industry to bring that most needed industry back to the island of St. Croix and we are continuing to develop and implement strategies to assist with St. Croix's economic development.

The Office has successfully coordinated community clean up initiatives to improve the overall appearance of the Territory and has partnered with various community groups which have resulted in infrastructural improvements in some of the neighboring communities. Cost savings initiatives were implemented to reduce government expenditures and we have consistently submitted for Legislative approval, the names of persons to fill vacancies on the various boards and commissions. Furthermore, in order to develop a holistic approach to supporting our children and improving their school readiness and early learning, the Office of the Governor has developed the Children and Family Council.

In the area of economic projections and economic studies the Office of the Governor continues to update the annual estimates of the Gross Territorial Product and Personal Income Accounts, Health Insurance Access Initiative and the Consumer Price Index.

In the area of Public Safety, our goal has and always will be to prevent crime and punish criminals. In making improvements, the police auxiliary force has been reinstituted and a police cadet corps established geared to bringing our young men and women into law enforcement at an early age. Additionally, the Cold Case Unit was formed to investigate some of the older cases that remain unsolved and a task force established with the U.S. Attorney's Office to share resources and gain greater access to federal resources. To prevent crime, the Police Department has increased road stops, road blocks, camera surveillance, and bike patrols and has more police on foot patrol.

Real progress has been made in rebuilding the relationships across the criminal justice community that is so essential to the effective prosecution of crime by gaining the support of the US Customs and Border Patrol to add additional personnel in the Territory to stem the flow of illegal immigration.

To continue to improve operations within the Department of Justice/Corrections the initiative to move Corrections to a separate bureau is in process. However, in the interim the Department has been working to rebuild the manpower, fix the physical plant and provide healthcare, education and training to our inmate population so that our prisons can meet federal standards and operate safely and legally. Furthermore, the Department has actively recruited attorneys to increase staff levels and their ability to investigate and prosecute.

As high levels of service are demanded and the continued commitment from our government employees grows, we have acknowledged that Government has responsibilities and must do better. Training is needed and will be provided, succession planning is required and is being put in place, and no longer are we ignoring the physical conditions of the work environment that has been left unnoticed for way too long. Accordingly, the Office of Collective Bargaining has successfully negotiated with the registered nurses, school administrators, assistant attorneys general, fire service supervisors and police officers. Negotiations are ongoing with our teacher and AFT professionals and are commencing with the officers of the Bureau of Corrections and other unions.

With the recent confirmation of the Commissioner of Education, education reform has begun. Our educational system is continuing to be retooled to build knowledge, relevancy, vigor and discipline and the values and attitudes that success and advancement in the global economy of the 21st century demands. Additionally professional development of our teachers and administrators is now our main focus.

During Fiscal Year 2007, our public schools were opened for the first time with the summer maintenance completed. The summer maintenance program is now permanently a part of the annual budget.

New capital investments in our schools are also progressing. Plans are in place for the relocation of the Addelita Cancryn High School as well as a new school on St. John. The commitment to our

career and technical educational track requires changes to the Board of Vocational Education and the completion of the vocational education state plan. Additionally, partnerships were formed

with the Marine Action Group and Rotary Club on St. Thomas and the Ocean World School and its Schooner Roseway on St. Croix, to expose our students to opportunities in the marine area.

Maintenance and capital investment are of critical importance and the Department of Public Works is currently addressing the drainage in each area of the islands to improve the capacity of roads to withstand the weather and to assure that the most value is obtained from the dollars spent on our road projects. Public Works is currently building its capacity to implement project management to support the design of new facilities and to ensure the talent and resources are available to build and maintain capital facilities. The creation of a capital projects unit within the Department of Public Works will ensure its involvement from concept to contract execution to project completion.

The Government Development Bank is currently refocusing to provide performance bond support to local contractors and has applied for designated certified development corporation status in efforts to support the commercial banks in lending to small businesses that are seeking to expand its services.

In reference to capital investment, a multi-year capital investment plan is being finalized that integrates all areas of funding available to the government and prioritizes and funds projects across all agencies and departments.

Act No. 6978, officially transferred the Energy Office to the Office of the Governor, effective April 23, 2008. This transfer is predicated on the need to increase the attention and focus on this crucial aspect of our economy and the attainment of energy sustainability.

The Department of Agriculture has filled the majority of the vacancies which has stymied the department for years and is now able to provide much needed services. To help to protect our local fisherman, the Department has become fully involved with the Caribbean Fishery Management Council in order to prevent actions such as those that have closed fisheries and they have worked with the British Virgin Islands to address inter-island issues that have gone unaddressed for many years. The infrastructure for business assistance and educational programs for our farmers has been strengthened. Additionally, on the island of St. John, acreage in Coral Bay was identified to be leased to residents interested in crop production. This is a "first time" for the farmers of St. John.

As shown, each department, agency and instrumentality of this government plays an integral role in support of the primary strategic objective of making government more accountable, transparent, efficient and responsive to the needs of the stakeholders - the citizens and residents of the Virgin Islands. Furthermore, they must work together to: continue to fix our government by

restoring our finances and local control where it is threatened and in some cases lost and create economic development built on real partnerships between our government and the private sector.

Through shared responsibility, the performance goals will be achieved through innovative but sound and tested strategies to;

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

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

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

Considering all that must be accomplished, each government employee and each citizen must join in the effort because we can and will succeed!

Office of the Governor

ORGANIZATIONAL TYPE: Policy

Org 20000 Office of the Governor

Functional Statement:

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

Org 20030 Bureau of Economic Research

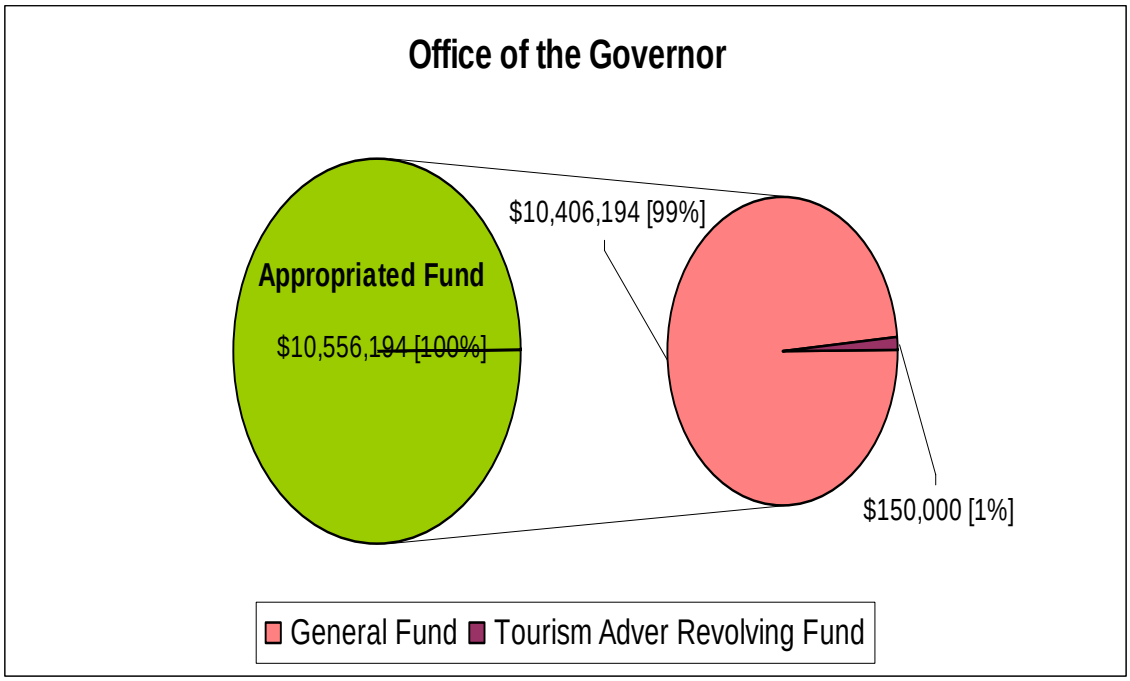
Functional Statement:

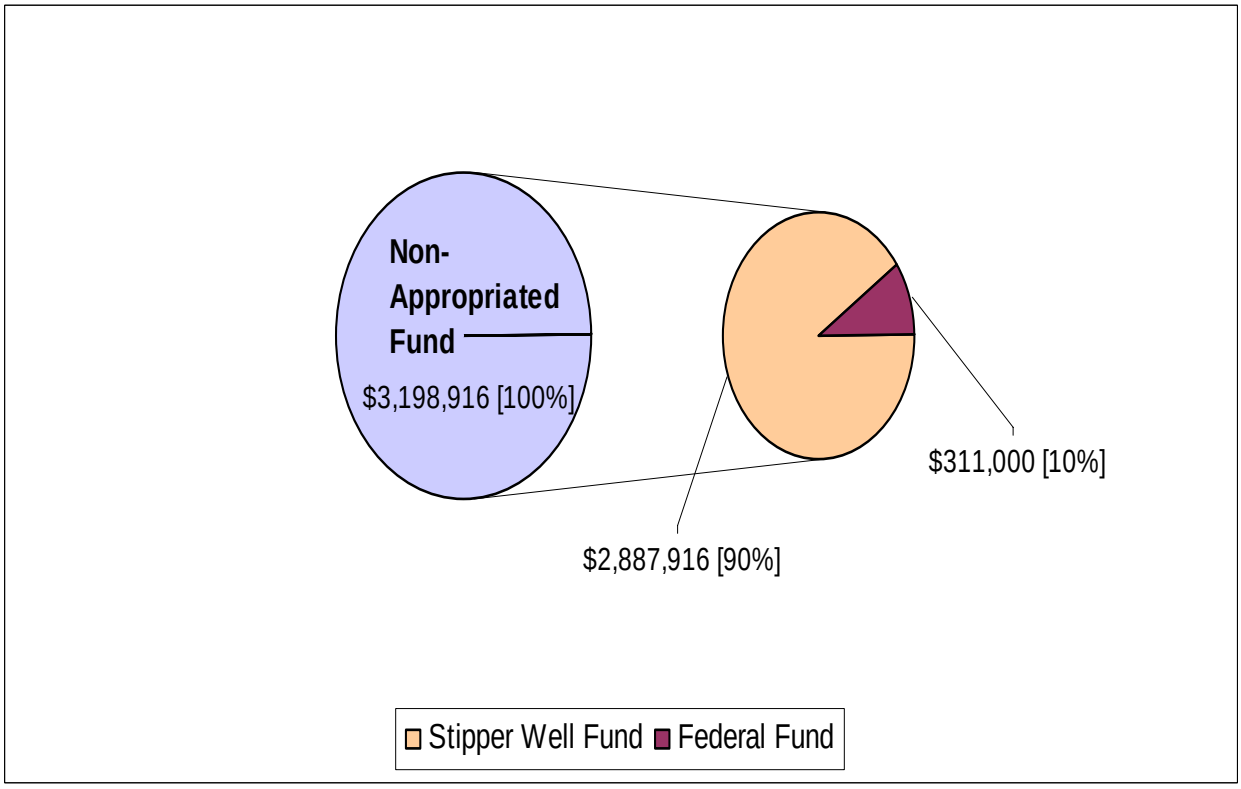
The Bureau of Economic Research (BER) provides timely information on the state of the economy of the US Virgin Islands in support of both public and private sector decision making.

Org 20500 Energy Office

Functional Statement:

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


Office of the Governor
Appropriated Fund
$10,556,194 [100%]
$10,406,194 [99%]
$150,000 [1%]
General Fund
Tourism Adver Revolving Fund


Non-Appropriated Fund
$3,198,916 [100%]
$311,000 [10%]
$2,887,916 [90%]
Stipper Well Fund
Federal Fund

Office of the Governor
3 Year Financial Summary
By Budget Category

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	4,705,596	4,996,169	5,353,783
Capital Outlays	217,479	-	30,000
Fringe Benefits	1,137,017	1,371,620	1,653,411
Supplies	269,917	350,000	362,000
Other Svs. & Chgs.	1,954,815	1,414,170	2,298,000
Utilities	450,227	431,500	709,000
Total General Fund	8,735,050	8,563,459	10,406,194
Tourism Advertising Revolving Fund			
Personal Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	150,000	150,000	150,000
Utilities	-	-	-
Total Tourism Advertising Revolving Fund	150,000	150,000	150,000
TOTAL APPROPRIATED FUNDS	8,885,050	8,713,459	10,556,194
NON-APPROPRIATED FUNDS			
Local Funds	-	-	2,887,916
Total Local Funds	-	-	2,887,916
Federal Funds			
Personal Services	128,000	134,422	95,977
Capital Outlays	8,397	8,397	28,397
Fringe Benefits	34,363	32,963	31,694
Supplies	1,136	1,100	10,300
Other Svs. & Chgs.	25,766	52,947	131,132
Utilities	-	3,000	13,500
Total Federal Funds	197,662	232,829	311,000
TOTAL NON-APPROPRIATED FUNDS	197,662	232,829	3,198,916
GRAND TOTAL	9,082,712	8,946,288	13,755,110

Office of the Governor
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
20000 Office of the Governor	4,907,033	30,000	1,515,045	342,500	1,953,000	702,500	9,450,078
20030 Economic Research	446,750	-	138,366	19,500	195,000	6,500	806,116
20500 Energy Office	-	-	-	-	150,000	-	150,000
Total General Fund	5,353,783	30,000	1,653,411	362,000	2,298,000	709,000	10,406,194
Other Local Funds							
20000 Economic Research							
Tourism Advertsing Revolving Fund	-	-	-	-	150,000	-	150,000
Total Other Local Funds	-	-	-	-	150,000	-	150,000
NON-APPROPRIATED FUNDS							
Local Funds	-	-	-	-	2,887,916	-	2,887,916
Total Local Funds	-	-	-	-	2,887,916	-	2,887,916
Federal Funds							
20500 State Energy Program-Administration	69,977	20,000	25,891	9,700	119,932	13,500	259,000
20030 State & Local Economic Development	26,000	8,397	5,803	600	11,200	-	52,000
Total Federal Funds	95,977	28,397	31,694	10,300	131,132	13,500	311,000
GRAND TOTAL	5,449,760	58,397	1,685,105	372,300	5,467,048	722,500	13,755,110

O.M.B

GUIDING THE WAY TO A BETTER QUALITY OF LIFE

Message from the Office of Management and Budget's Director

The management and staff of the Office of Management and Budget (OMB) are dedicated to our core mission "***to improve public services***." Our mission is embedded within Title 3, Section 4 of the Virgin Islands Code (VIC) which requires the evaluation and development of improved plans for the organization, coordination and management of the Executive Branch of Government with a view to efficient and economical service. It requires OMB to promote the use of best budgeting practices throughout the Government of the Virgin Islands despite changing demographics, competing interests, shrinking revenues, increasing operating costs, the challenges of installing a new technology, and politics. OMB instills management planning, review, and evaluation techniques in government through the budget formulation and the execution process. To accomplish our vision of "***Transforming Government through Performance***", over the last few years OMB has prepared numerous financial managers throughout government to adopt and implement the principles of Performance-Based Budgeting (PBB).

Responsibilities of the Director of OMB are mandated by Title 2, Sections 22, 23, 26 and 27, VIC. The Director is also the designated Governor's Authorized Representative (GAR) pursuant to the Federal Emergency Management Agency (FEMA)/Territorial Agreement.

Executive Order No. 371-1997 defines the organizational structure for the Office of Management and Budget and requires the following Units: Policy Management, Budget Administration, Management Information Systems, Federal Grants Management and Territorial Public Assistance. Key specific mandates include to:

- Administer appropriations throughout the fiscal year
- Not allot funding in excess of available resources
- Prepare the annual Executive Budget in accordance with law
- Perform fiscal analyses and evaluations of departments and agencies
- Monitor federal programs
- Provide oversight and management of all funding from FEMA

Each unit of OMB develops and implements sound fiscal and managerial practices that support the key strategic objective of "***Enhancing the Territory's financial management practices by 2018***." OMB's performance goals have been streamlined into the following goals which are shared by all but achieved individually:

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

Budget Administration (BA):

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

Policy Management Unit (PMU):

PMU prepares the Governor's Executive Budget, conducts analyses and evaluations of executive branch department and agencies performance, conducts site visits; develops fiscal policies; analyzes and reviews projected revenues; draft budget-related legislation; and analyzes bills approved by the Legislature.

Federal Grants Management Unit (FGMU):

FGMU monitors grant recipients' compliance with the financial and performance objectives of federal awards; develops and implements the Government-wide Indirect Cost Allocation Plan; initiates the Intergovernmental Review Process; oversees and monitors the expenditure of the United States Department of Interior-Office of Insular Affairs funds and the U.S. Department of Homeland Security-Federal Emergency Management Agency grant funds; assists departments and agencies with grant administration, training and application issues; and monitors implementation of the Corrective Action Plan for the Annual Single Audit of the Government of the Virgin Islands.

Public Assistance (PA):

PA provides disaster assistance to restore Virgin Islands infrastructures in accordance with the Robert T. Stafford Act and the Emergency Relief Act by conducting assessments and receiving a disaster declaration from the President, monitoring Federal Emergency Management Agency (FEMA) funded projects, closing funded projects and collecting repayments.
OMB's key accomplishments during Fiscal Year 2007 were as follows:

- Released allotments from 150 Acts which included 2,765 General Fund allotments, processed 30 appropriation transfers, processed 304 federal budget awards and 205 budget revisions; and processed 2,688 per diems, personnel requisition forms and request for assignment of budget control numbers

- Adjusted the appropriation ceilings for departments and agencies to distribute salary increases for various collective bargaining agreements pursuant to Act Nos. 6890, 6902 and 6905 for General, Federal and Other Local funds during the fourth quarter of Fiscal Year 2007

- Despite system deficiencies, worked with Tyler-MUNIS consultants to manually restrict access to 2% of departments and agencies FY 2007 General Fund appropriations and also to restrict access to various percentages of the Miscellaneous Appropriations contained in the FY 2007 Budget

- Successfully sponsored, coordinated and participated in training all departments and agencies in a series of Performance Based Budgeting workshops: "Budgeting for Results" and "Evaluating and Reporting Aspects of PBB"

- Designed, produced and submitted by May 30, 2007 a contemporary-looking 2008 Executive Budget: Aligning Resources with Priorities

- Received, approved and executed Cost Allocation Plans and indirect cost rates for ten (10) departments and agencies for Fiscal Years 2006 to 2008 from the U.S. Department of Interior's National Business Center

- Processed 561 federal budgets aggregating $197,719,590 in terms of Indirect Cost for subsequent entry and approval on the ERP

- Prepared and conducted extensive work regarding the 2005 Correction Action Plan and the FY2003 and 2004 Status Updates to complete the FY2005 Single Audit for the Government of the Virgin Islands

- Staff conducted extensive work on the Department of Interior – Office of the Inspector General (DOI/OIG) audit responses for the Department of Housing, Parks and Recreation, the Bureau of Internal Revenue and the Virgin Islands Lottery

- Conducted two (2) Territorial Damage Assessment Cadre Briefings (one on each island) to the designated Territorial Damage Assessment Cadre

- Completed drawdown of $1,356,513 in Hurricane Lenny FEMA funding relative to closeout of the disaster

- Reviewed along with FEMA/CAO staff, four (4) 1530 DRVI (November 2003 Flood Event) sub-grantee documentation and completed closeout of four (4) 1504 DRVI sub-grants

- Completed November 2003 Flood Event and Tropical Storm Jeanne sub-grantee budgets for conversion from Financial Management System (FMS) protocols to ERP protocols

To improve the delivery of public services, OMB is committed to providing financial management leadership and guidance. As the agency charged with the responsibility of managing the government's resources, OMB has a number of customers and stakeholders that are dependent on OMB to ensure that the government departments and agencies operate effectively and efficiently. Our customers and stakeholders include, but are not limited to other government departments and agencies, non-profits, private industry, investors and bond holders, and our key stakeholders/customers – the public.

The fifty three (53) highly-skilled employees of OMB are dedicated to the effective management of the Territory's resources. As the demand for more and better government services continues to rise, OMB continues to explore best practices in financial management. To this end, the management and staff of OMB are committed to adopt and implement, government-wide, the principles of Performance Based-Budgeting (PBB) – "*Budgeting for Results*".

Office of Management and Budget

ORGANIZATIONAL TYPE: Administrative

Org 21100 Budget Administration Unit

Functional Statement:

The Budget Administration (BA) ensures the release of annual appropriations, maintains personnel listings, reviews spending plans, updates fund balances and processes personnel requisitions and per diems.

Performance Goal:

Increase the timeliness and quality of key financial reports.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of quarterly allotments released within five (5) working days of the quarter	n/a	10%	20%	60%	60%
Percentage of quarterly financial reports issued within fifteen (15) days of each quarter	n/a	10%	20%	50%	50%
Percentage of internal monthly reports released within ten (10) working days of each month	n/a	10%	20%	90%	90%

Org 21120 Federal Grants Management Unit

Functional Statement:

The Federal Grants Management Unit (FGMU) funds and monitors grant recipients' compliance with financial and performance objectives of Federal awards; develops and implements the Government-wide Indirect Cost Allocation Plan; initiates the Intergovernmental Review Process; assists Departments and Agencies with grant administration, training and application issues; and monitors implementation of the Corrective Action Plan for the annual Single Audit.

Performance Goals:

Increase the timeliness and quality of key financial reports.
Enhance financial management practices.

Office of Management and Budget

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage decrease in audit findings	19%	25%	33%	38%	38%
Percentage increase in Programs reconciling accounts quarterly	25%	33%	40%	25%	33%
Percentage increase in timely submission of Federal financial and narrative reports	20%	27%	37%	37%	40%

Org 21210 Policy Management Unit

Functional Statement:

The Policy Management Unit (PMU) prepares the Governor's Executive Budget; conducts analysis and evaluation of all essential Government Departments and Agencies performance; develops fiscal policies; drafts budget related legislation; and analyzes Legislative bills.

Performance Goal:

Enhance financial management practices.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of Departments and Agencies with performance plans*	n/a	n/a	n/a	n/a	40%

***This is a new KPI.**

Org 21424 Public Assistance Unit

Functional Statement:

The Public Assistance Unit (PA) provides disaster assistance to restore Virgin Islands infrastructures in accordance with the Robert T. Stafford Disaster Assistance and the Emergency Relief Act by conducting assessments and monitoring FEMA funded projects, closeouts of funded projects and collection of repayments.

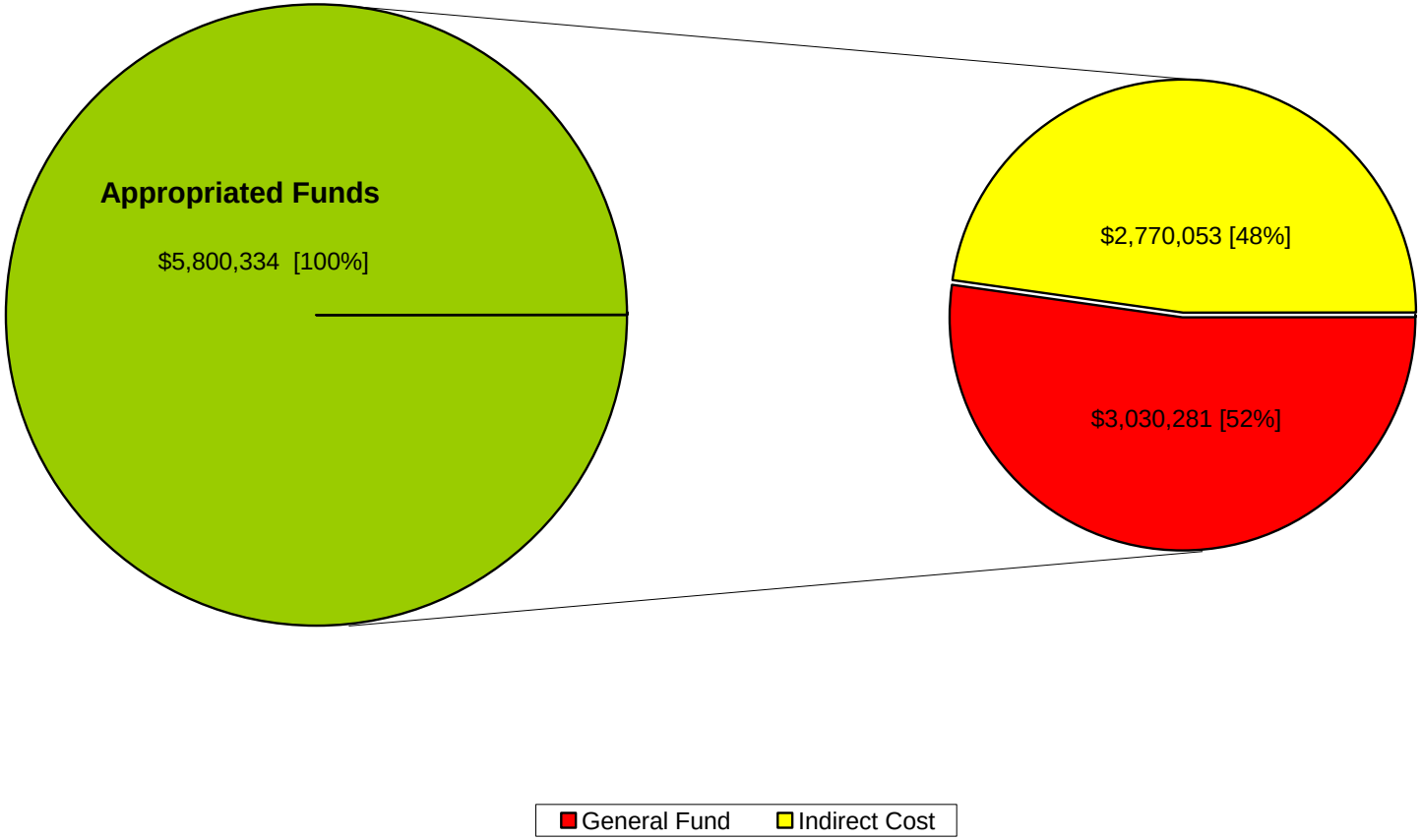
Performance Goals:

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

Office of Management and Budget

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Reduction of the number of disbursement days for Federal Emergency Management Agency (FEMA) resources to sub-grantees	60	30	21	60 days	60 days
Percentage increase in records management protocols for sub-grantees	5%	10%	20%	25%	27%

Office of Management and Budget



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

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	1,101,774	1,535,569	1,581,633
Capital Outlays	84,376	-	100,000
Fringe Benefits	327,836	403,588	494,547
Supplies	17,417	213,649	224,100
Other Svs. & Chgs.	91,672	1,025,220	530,001
Utilities	20,162	160,000	100,000
Total General Fund	1,643,237	3,338,026	3,030,281
Indirect Cost Fund			
Personal Services	604,668	1,219,949	1,297,623
Capital Outlays	88,754	47,663	71,460
Fringe Benefits	185,569	345,301	440,301
Supplies	38,275	277,100	145,800
Other Svs. & Chgs.	502,951	1,063,513	752,669
Utilities	35,122	89,320	62,200
Total Indirect Cost Fund	1,455,339	3,042,846	2,770,053
TOTAL APPROPRIATED FUNDS	3,098,576	6,380,872	5,800,334
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	-	-	-
GRAND TOTAL	3,098,576	6,380,872	5,800,334

Office of Management and Budget
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
21100 Budget Administration	995,537	50,000	313,892	144,100	430,001	75,000	2,008,530
21210 Policy Formul./Program Eval.	586,096	50,000	180,655	80,000	100,000	25,000	1,021,751
Total General Fund	1,581,633	100,000	494,547	224,100	530,001	100,000	3,030,281
Indirect Cost Fund							
21200 Federal Programs	728,623	40,000	244,197	140,000	508,000	32,200	1,693,020
21424 Public Assistance	569,000	31,460	196,104	5,800	244,669	30,000	1,077,033
Total Indirect Cost Fund	1,297,623	71,460	440,301	145,800	752,669	62,200	2,770,053
NON-APPROPRIATED FUNDS							
Local Funds	-	-	-	-	-	-	-
Total Local Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	2,879,256	171,460	934,848	369,900	1,282,670	162,200	5,800,334

DIVISION OF PERSONNEL

GOVERNMENT OF THE UNITED STATES VIRGIN ISLANDS

DOING THE PEOPLE'S BUSINESS

AN EQUAL OPPORTUNITY EMPLOYER

Message from the Division of Personnel's Director

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

DOP is comprised of seven Units: the Director's Office, Administrative and Fiscal Services, Recruitment and Classification; Employee Development; NOPA/Records Administration; Human Resources Information System; and the Group Health Insurance Office. Each Unit strives to meet its strategic goals; thus helping to achieve the Division's overall mission and the Governor's mandates.

As the Agency develops into the best possible resources partner for clients, it continues to align strategic goals with Governor John P. deJongh's vision.

A primary focus during this fiscal year will be to establish the Retroactive Commission created by Acts 6934 and 6984, which charged DOP with developing data to ascertain retroactive salary increases owed to Government employees. DOP has hired a cadre of retired Division of Personnel employees who have started doing the research to determine retroactive salary increases owed to retirees, dating back to 1989. As Governor deJongh stated in his State of the Territory Address "… it is my intention to find the money and finally resolve the retroactive pay issue. Resolving retro in a fair and equitable manner is an article of faith."

The Employee Development Unit continues to provide timely training for appropriate clients via its network of professionals and course curricula to ensure employees are equipped to meet the challenges and goals of the Virgin Islands Government. With a renewed emphasis on improving Customer Service standards and addressing Sexual Harassment concerns, the Unit is shifting it's mode of delivery to a more client customized approach.

The Director's Office, Records Administration, and the Recruitment Classification Units are reestablishing confidence in the employment process and striving to avoid time consuming and costly grievance proceedings and awards by establishing policies and procedures to guide human resource professionals and employees concerning legislation, rules, and regulations affecting employment and labor relations.

The Records Administration Unit, in conjunction with the Recruitment and Classification Unit is enhancing classification, benefits and pay plans to attract and retain highly qualified employees. As the Government is forced to compete for limited human capital resources available in the Territory, these Units must develop new and innovative strategies to ensure critically needed positions are filled and adequate staffing levels are maintained. The anticipated development of a Class/Compensation Unit will support this activity.

To meet DOP's strategic goals, both internal and external human resources operations will continue to work together using the strategic objectives of reducing the hiring timeframe, redeploying personnel to Agencies where their skills and education may be better utilized, and increasing the number of professional certifications conferred to Government employees.

With the commitment and dedication of the Division's staff, the Agency was able to accomplish several key initiatives during Fiscal Year 2008. It reduced the average processing time for the new appointments from ninety (90) days to forty-six (46) days; ensured the timely processing of over 1,000 NOPAs to adjust employee wages to the established minimum annual salary of $20,000; distributed over 662 checks to clients for insurance overpayments that had accrued; and completed the data mining needed to ensure a smooth transition to the new Human Resource (HR) module in the ERP.

The Division of Personnel is committed to "Doing the People's Business," which will align the human capital management of the Government with current industry standard practices and procedures.

Message from the Office of Collective Bargaining's Chief Negotiator

The Office of Collective Bargaining (OCB) is dedicated to its mission ***to provide timely negotiated collective bargaining agreements in a fair and equitable manner that will foster good labor relations***. OCB is charged with providing the Government of the Virgin Islands with technical expertise in the fields of labor and employment laws, and labor-management relations.

The Office of Collective Bargaining, a central service agency, was established by Act No. 4440 on August 31, 1980. The agency was created under the Office of the Governor but is now funded, for budgetary purposes only, under the Division of Personnel pursuant to Act No. 6305. Its primary staff function is to negotiate bargaining agreements on behalf of the Executive Branch, as well as to represent the Virgin Islands Government in all arbitrations, mediations, litigations and administrative hearings before the Public Employees Relations Board (PERB). By statute, the Office of Collective Bargaining can represent semi-autonomous and independent instrumentalities.

The Office of Collective Bargaining is committed to meeting its strategic goal ***to reduce unfair labor practice cases (ULPC) and rights arbitration (RA)***. To this end, OCB continues to maintain an aggressive policy toward the timely negotiation of successor agreements with all bargaining units, and more expeditious resolution of all pending labor disputes through negotiation, mediation, arbitration and/or litigation, thereby meeting its annual performance measures, which will reflect a decreasing the number of cases filed.

Division of Personnel

ORGANIZATIONAL TYPE: Administrative and Service

Org 22000 Administration

Functional Statement:

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

Performance Goals:

Increase the timely collection and reconciliation of health insurance premiums owed.
Maximize the number of employees using the ERP.
Expand employee knowledge of their rights and responsibilities.
Increase the automation of personnel processes within the Government.
Establish clear polices and procedures to guide Human Resources (HR) professionals in complying with legislation and fair and consistent application of employment.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Revise the Government Personnel Rules and Regulations and Employee Handbook	n/a	35%	50%	100%	n/a
Reduce the number of days to collect health insurance premiums	n/a	60	60	30	30
Number of insurance benefits informational sessions provided	n/a	n/a	4	4	4
Number of human resources informational sessions provided	n/a	n/a	4	4	4
Additional training to DOP employees and HR Agency employees on ERP conducted	n/a	n/a	90%	100%	n/a
In-house personnel equipped with the necessary computer hardware to effectively complete their duties	n/a	n/a	20%	100%	n/a

Division of Personnel

Org 22010 Recruitment and Classification

Functional Statement:

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

Performance Goals:

Increase access to the Government of the Virgin Islands (GVI) employment opportunities.
Recruit qualified applicants for hard to fill vacancies from historically black colleges and universities (HBCUs) and other institutions.
Complete a classification study of the GVI.
Increase community awareness of personnel policies and procedures.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Enhance functionality of the Division of Personnel's website	n/a	20%	90%	100%	n/a
Number of recruitment drives aimed at historically black colleges and universities (HBCUs) and other institutions	n/a	n/a	3	10	15
Number of desk audits of position classification completed	n/a	n/a	n/a	200	900
Number of days to furnish the Departments with certification listings	n/a	n/a	30	10	5
Develop of succession plans for the GVI Agencies	n/a	n/a	n/a	5	10

Org 22030 Records Administration

Functional Statement:

The St. Croix Office is a satellite office of the St. Thomas Office. With the exception of processing Notification of Personnel Actions (NOPAs) and the handling of financial matters, the St. Croix Office provides the same service as the St. Thomas Office.

Division of Personnel

Performance Goals:

Synchronize and link the St. Croix Office technology and procedures with St. Thomas.
Increase automation of personnel processes within the Government.
Train DOP employees and HR Agency employees on ERP.
Establish clear polices and procedures to guide HR professionals in complying with legislation and fair and consistent application of employment.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Install a new networked phone system	n/a	20%	25%	50%	100%
Provide St. Croix staff with access to, and training in, Division resources	n/a	n/a	30%	100%	n/a

Org 22040 Training

Functional Statement:

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

Performance Goals:

Create employee training hubs.
Increase the number of effective and pertinent training courses available to GVI employees.
Increase automation of personnel processes within the Government.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Enroll Government employees into online training courses	n/a	n/a	0	50	100
Enhance and replace existing lab equipment in both Districts	n/a	n/a	40%	75%	100%
Evaluate and update educational curriculum for relevance and effectiveness	n/a	n/a	30%	75%	100%
Train DOP employees and HR agency employees on ERP	n/a	n/a	90%	100%	n/a
Develop new HR training courses in specific subjects	n/a	n/a	0	2	4

Division of Personnel

Org 22100 Office of Collective Bargaining

Functional Statement:

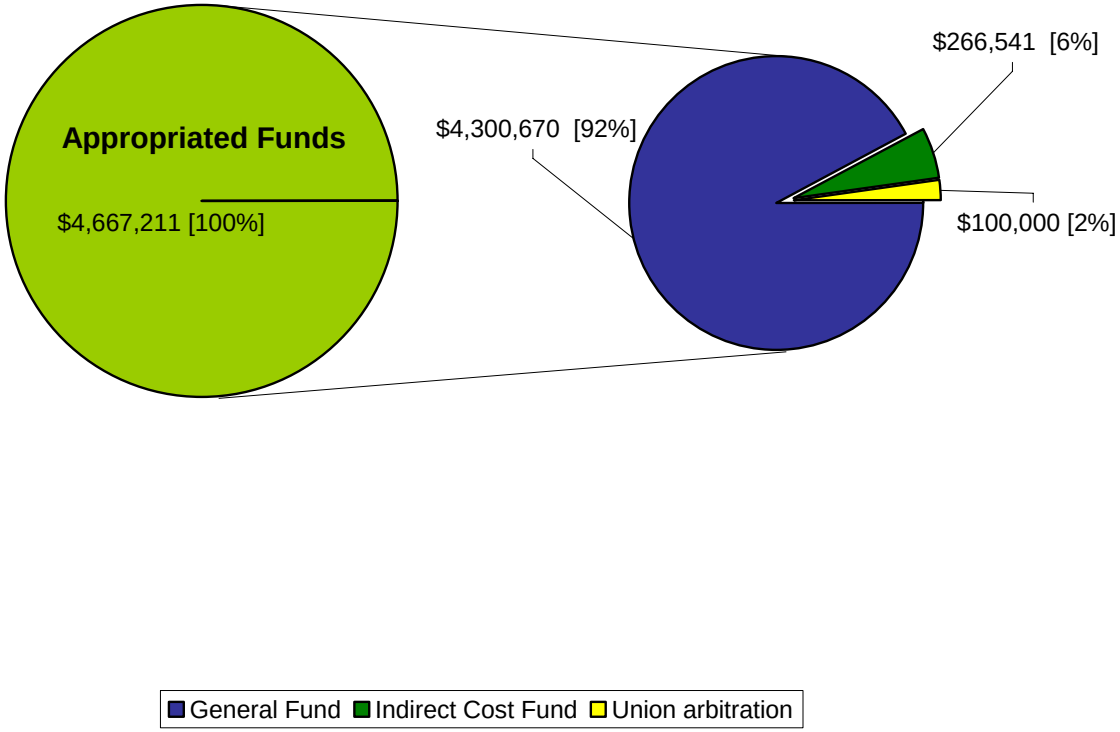
The Office of Collective Bargaining is required to negotiate all collective bargaining agreements of the Executive Branch; represent the Executive Branch in all labor relation proceedings including mediation, arbitration, and other administrative matters before the Public Employees Relations Board; represent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

Performance Goals:

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

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Projected
Number of current union agreements	n/a	12	11	17	20
Number of open cases (backlog)	n/a	344	308	270	225
Number of employee training and development seminars	n/a	3	7	12	9
Number of hearings scheduled and concluded:					
Arbitrations	n/a	n/a	10	30	30
Mediations	n/a	n/a	10	30	30

Division of Personnel



Division of Personnel
3 Year Financial Summary
By Budget Category

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	2,268,153	2,373,042	2,519,190
Capital Outlays	202,809	-	-
Fringe Benefits	690,213	754,138	897,252
Supplies	86,261	42,034	36,500
Other Svs. & Chgs.	1,011,197	678,169	665,628
Utilities	165,742	141,300	182,100
Total General Fund	4,424,375	3,988,683	4,300,670
Indirect Cost Fund			
Personal Services	139,802	192,421	205,421
Capital Outlays	-	90,000	-
Fringe Benefits	39,647	61,464	61,120
Supplies	267	-	-
Other Svs. & Chgs.	-	10,000	-
Utilities	-	-	-
Total Indirect Cost Fund	179,716	353,885	266,541
Internal Revenue Matching Fund			
Personal Services	-	-	-
Capital Outlays	-	60,200	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Revenue Matching Fund	-	60,200	-
Union Arbitration Award Fund			
Personal Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.		-	100,000
Utilities	-	-	-
Total Union Arbitration Award Fund			100,000
TOTAL APPROPRIATED FUNDS	4,604,091	4,402,768	4,567,211
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	-	-	-
GRAND TOTAL	4,604,091	4,402,768	4,667,211

Division of Personnel
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
22000 Administration	1,243,218	-	432,626	12,000	489,128	140,000	2,316,972
22010 Classification	262,084	-	96,123	-	-	-	358,207
22030 St. Croix	379,353	-	147,264	5,000	66,654	30,000	628,271
22040 Training	133,565	-	48,048	3,000	-	-	184,613
22100 Office of Coll. Bargaining	500,970	-	173,191	16,500	109,846	12,100	812,607
Total General Fund	2,519,190	-	897,252	36,500	665,628	182,100	4,300,670
Indirect Cost Fund							
22000 Administration	151,100	-	42,262	-	-	-	193,362
22010 Classification	54,321	-	18,858	-	-	-	73,179
Total Indirect Cost Fund	205,421	-	61,120	-	-	-	266,541
Union Arbitration Award Fund							
22100 Office of Collective Bargaining	-	-	-	-	100,000	-	
Total Union Arbitration Award Fund	-	-	-	-	100,000	-	100,000
NON-APPROPRIATED FUNDS							
Local Funds	-	-	-	-	-	-	-
Total Local Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	2,724,611	-	958,372	36,500	665,628	182,100	4,667,211

BUREAU OF INFORMATION TECHNOLOGY

Message from the Bureau of Information Technology's Director

The Bureau of Information Technology (Bureau) was established by Act No. 6634 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 technologies in the Virgin Islands Government. This strategy is designed to increase worker productivity, improve internal and external governmental services, and demonstrate effective management.

The mission of the Bureau is to maximize the Government's information technology resources by improving productivity and efficiency while controlling and/or reducing costs. Towards that end, the Bureau is implementing a new information highway that is accessible to Executive Branch's agencies and departments as well as independent instrumentalities. This transport service is a critical and strategic resource as most agencies and departments are considering using information technology to fulfill their mandates. The second and third areas of the Bureau's mission are to assist the agencies and departments in developing plans using information technology to accomplish their goals. Audits will be conducted to determine how successful the programs are in achieving their respective goals.

The methodology being used is driven by performance based budgeting. Projects are guided by budgets and project plans to ensure efficient and effective use of finite resources. Strategic planning will be conducted with each agency in conformance with this statute as information technology is researched to determine which product best matches the need of a particular objective. A project plan will be developed and submitted to Office of Management and Budget (OMB) to conform with the statute and to obtain the appropriate funding. Audits will also be conducted to ascertain the status of each agency's or department's project and use of information technology as an integral part of their strategic goals and objectives.

The strategic goal is to develop and manage a comprehensive information technology program for the Government of the Virgin Islands.

The strategic objective is to **e**stablish a fully operated, managed and supported government information technology transport service by 2012.

During Fiscal Year 2008, the Bureau deployed the Enterprise Private Network based on managed services from highly secure and impenetrable network control centers (NCC). These resources are intended to deliver high availability (99.999%), and managed services (i.e. email service from central, redundant facilities) from facilities connected to the telecommunications grid via underground and impenetrable telecommunications links that are not susceptible to flooding.

The Bureau replaced the faulty communication towers at Mountain Top; addressed routing problems with the ERP and the Department of Finance; significantly increased access to non-government network users; implemented the results of the Microsoft Risk Assessment to optimize the Government's e-mail system and active directory; and installed a Help-Desk Application for customer service and measure of service.

During Fiscal Years 2008 and 2009, the Bureau will implement and deliver e-government solutions and services.

Bureau of Information Technology

ORGANIZATIONAL TYPE: Policy

Org 26000 Bureau of Information Technology

Functional Statement:

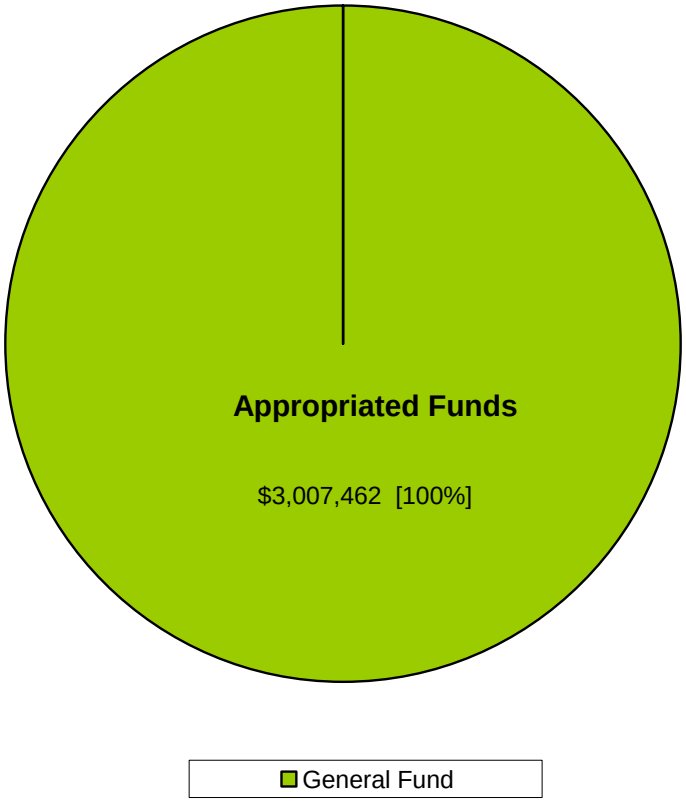
The Bureau of Information Technology develops a Comprehensive Technology Strategy, which includes network management; installation and implementation; customer service; and project planning, management and auditing.

Performance Goals:

Develop the Enterprise Private Network.
Provide timely and accurate information.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of increase in subscriber occupancy	n/a	n/a	n/a	30%	85%
Percentage of monitoring and maintaining the Enterprise System	n/a	n/a	n/a	45%	80%
Percentage of assessing the interoperability of the Government information structure	n/a	n/a	45%	60%	90%
Number of days to respond or resolve service interruptions and outages	/a	n/a	n/a	1 day	4 hours
Number of days to review and approve or recommend alternative product(s)	n/a	n/a	n/a	5 days	3 days
Number of hours to resolve network issues, complete upgrade, or parameter modification	n/a	n/a	n/a	48 hours	24 hours

Bureau of Information Technology

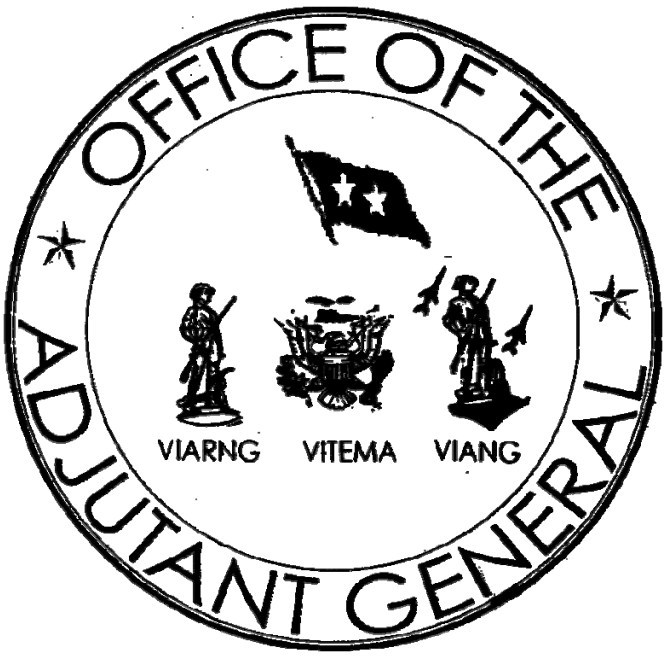


Bureau of Information Technology
3 Year Financial Summary
By Budget Category

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	631,588	1,158,488	1,199,086
Capital Outlays	752,168	-	-
Fringe Benefits	166,012	311,234	401,227
Supplies	32,288	42,600	37,224
Other Svs. & Chgs.	2,488,538	1,099,395	1,099,395
Utilities	11,680	208,100	270,530
Total General Fund	4,082,274	2,819,817	3,007,462
Internal Revenue Matching Fund			
Personal Services	-	-	-
Capital Outlays	-	1,324,405	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	-	1,324,405	-
TOTAL APPROPRIATED FUNDS	4,082,274	4,144,222	3,007,462
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	-	-	-
GRAND TOTAL	4,082,274	4,144,222	3,007,462

Bureau of Information Technology
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
26000 Bureau of Info. Technology	1,199,086	-	401,227	37,224	1,099,395	270,530	3,007,462
Total General Fund	1,199,086	-	401,227	37,224	1,099,395	270,530	3,007,462
NON-APPROPRIATED FUNDS							
Local Funds	-	-	-	-	-	-	-
Total Local Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	1,199,086	-	401,227	37,224	1,099,395	270,530	3,007,462


OFFICE OF THE
ADJUTANT GENERAL
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Message from the Adjutant General

The Office of the Adjutant General (OTAG) staff is committed to the safety and security of the people of the Virgin Islands. OTAG's mission is to plan, mitigate and coordinate Territorial responses to natural and man-made disasters, civil disturbances, foreign and domestic threats and Weapons of Mass Destruction (WMD). As a result, OTAG personnel continue to be trained and updated concerning response plans as well as purchasing all necessary equipment. OTAG staff interact with other local and federal and personnel, creating open lines of communication and developing a group of highly trained and knowledgeable emergency personnel. The Office of the Adjutant General staff carries out their mission through training and monthly exercises which keep departmental skills in sync with an evolving environment of safety and security.

The strategic goal of the Office of the Adjutant General is to protect and secure the people and property of the U.S. Virgin Islands from natural disasters, and domestic and foreign threats.

The Office of the Adjutant General was organized by Executive Order No. 304-1987 which merged the Virgin Islands National Guard (VING) and the Office of Civil Defense, which became the Virgin Islands Territorial Emergency Management Agency (VITEMA), into one Agency – The Office of the Adjutant General. OTAG derives its authority from Act No. 5233 (Bill No. 16-0698) and Act. No. 5265 (Bill No. 17-0051). Additionally, Act No. 6695 (Bill No. 25-0157) created the Virgin Islands Office of Homeland Security (VIOHS) as a Division of OTAG.

The organizational structure of OTAG consists of the following units: Administrative Services Division, Maintenance Division, Security Unit, Virgin Islands Territorial Emergency Management Agency (VITEMA) and Virgin Islands Office of Homeland Security (VIOHS). Legislation is being drafted to separate VITEMA and VIOHS from OTAG and to create a separate VITEMA/VIOHS entity.

Each unit of OTAG develops and implements policies and procedures to support the key strategic objective of ensuring the safety and security of the people and property of the Territory by meeting all hazard emergency management readiness capability standards. The collective performance goals are: (1) to promote operational effectiveness, (2) to have a safe and secure Territory through effective and efficient preparedness, and (3) to build a comprehensive Territorial capability for responding to terrorism.

The Administrative Division's function is to provide financial and administrative services to each Division of OTAG, including that of Personnel Management, and to reduce the number of process days and percentage of document errors submitted for vendor payments. Further, it seeks to increase the timeliness and quality of financial reports to each Division as well as to the Office of the Governor, Office of Management and Budget, and the Department of Finance.

The Maintenance Division's purpose is to repair and renovate all the facilities and properties of VING and VITEMA. The Division seeks to increase the number of facilities repaired and maintained in compliance with the Virgin Islands Building Code.

The Security Unit is responsible for the protection of all VING personnel, facilities and properties. The Division seeks to include VITEMA/VIOHS facilities in this service in order to reduce its annual incident rate by at least 2%.

The VITEMA Division is responsible for developing plans, mitigating and coordinating a Territorial response for all civil and man-made disasters. VITEMA seeks alternative sites that meet the standards for continuity of operations and increase the number of recipients who receive emergency correspondence via e-mail versus fax.

The V.I. Office of Homeland Security is responsible for the development, coordination and implementation of a Territorial policy to secure the people and critical infrastructure of the Virgin Islands from foreign and domestic terrorists' threats or attacks. This Unit seeks to increase interoperable communication among the V.I. Government departments and agencies operating within its network.

The Office of the Adjutant General has, and will continue to, educate and train local persons in the safety, security and mitigation of natural and man-made disasters. Office personnel coordinated with the National Weather Service to allow the Hurricane Hunter aircraft to visit St. Croix. Tours for schools and emergency personnel were conducted.

During Fiscal Year 2007, OTAG accomplished a myriad of important tasks. VITEMA collaborated with Christa von Hillelbrant, Director of the Seismic Laboratory, Professor Aurelio Mercado, Director of the Coastal Hazards Center at the University of Puerto Rico and Professor Roy Watlington, Division of Science and Mathematics at the University of the Virgin Islands to conduct tsunami studies and placement of warning bouys in Territorial waters. OTAG coordinated with the National Tsunami Hazard Mitigation program personnel and got the two (2) districts within the Territory "Tsunami Ready." The Training Unit of the Office of Homeland Security conducted two (2) Weapons of Mass Destruction Tactical Commanders Courses, one (1) on St. Thomas and the other on the island of St. Croix. A total of fifty-five (55) responders from both Districts were trained. The course was designed to address technical aspects associated with planning a tactical law enforcement response to a WMD incident.

In fiscal year 2007, the Virgin Islands Office of Homeland Security conducted exercises in accordance with the guidelines set forth by the U.S. Office of Homeland Security. A three (3) year exercise plan was secured with the consulting firm of Olson Group, Inc. Table top exercises, workshops, and functional, full scale exercises were conducted on all three (3) islands. This responsibility includes a properly integrated response in the event of such an incident. With this in mind, VITEMA and the USVI Office of Homeland Security developed policies and procedures to respond to cruise ship evacuation, triage, and treatment and transport of those affected. As part of the three-year exercise plan, VITEMA in conjunction with the Coast Guard, conducted a *Caribbean Mass Rescue Operation 2007* exercise testing these protocols.

In 2007, the Emergency Management Council provided the Governor and his Cabinet the opportunity to work through their responses roles in case of chemical, biological, radiological or nuclear weapons being used by terrorists against the U.S. Virgin Islands. The Council also provided other participants with an opportunity to explore how they would respond to, and integrate with, federal agencies.

Office of the Adjutant General

ORGANIZATIONAL TYPE: Service

Org 28000 Administrative Services

Functional Statement:

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

Performance Goal:

Promote operational effectiveness.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of turnaround days to process documents:					
Personnel Requisitions	3 days	3 days	3 days	3 days	1 day
Invoices	3 days	3 days	3 day	3 day	1 day
Reduction of payment documents:					
Errors	70%	73%	75%	80%	90%
Duplicate	90%	95%	96%	97%	99%
Accuracy of requisitions	n/a	83%	85%	90%	90%

Org 28010 Maintenance Division

Functional Statement:

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

Performance Goal:

Promote operational effectiveness.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of facilities in compliance with VI building codes	16	18	21	23	23
Timelines of response to requests for repair and maintenance	3 days	2 days	2 days	2 days	1 day

Office of the Adjutant General

Org 28020 Security

Functional Statement:

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

Performance Goal:

Establish a safe and secure Virgin Islands National Guard and OTAG through effective and efficient preparedness.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of reduction in the annual incident rate:					
Personnel	100%	100%	100%	100%	100%
Facilities	100%	100%	100%	100%	100%
Property	100%	100%	100%	100%	100%

Org 28030 VITEMA

Functional Statement:

The Virgin Islands Territorial Emergency Management Agency (VITEMA) is a Territorial all-hazards coordinating Office. Its primary focus is to be a first responder agency, protecting life and property.

Performance Goal:

Secure the Territory by efficient and effective preparedness when responding to natural or man-made disasters.

Office of the Adjutant General

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of full implementation of Territorial All-hazard Emergency Operation Plan (TEOP) and annexes	40%	60%	75%	85%	95%
Percentage of completion of full inter-operable communication network of first responder agencies	25%	40%	60%	80%	80%
Percentage of Intel-fusion facilities completed	n/a	40%	50%	80%	80%
Number of people who attended emergency awareness sessions	80	95	125	155	200
Number of alternative sites that meet standards as alternative Continuity Operation Centers (COOP)	3	5	5	7	5
Percentage of completion of Pandemic Flu Plan for the Territory	70%	90%	100%	100%	100%
Response time to natural or man-made disaster drills	30 min.	30 min.	25 min.	20 min.	10 min.

Org 28050 Homeland Security

Functional Statement:

Homeland Security develops and implements a Territorial Policy to protect the people and the infrastructure of the Virgin Islands from foreign and domestic terrorist threats or attacks, and establishes standard operating procedures for security measures and operational standards of the V.I. Government.

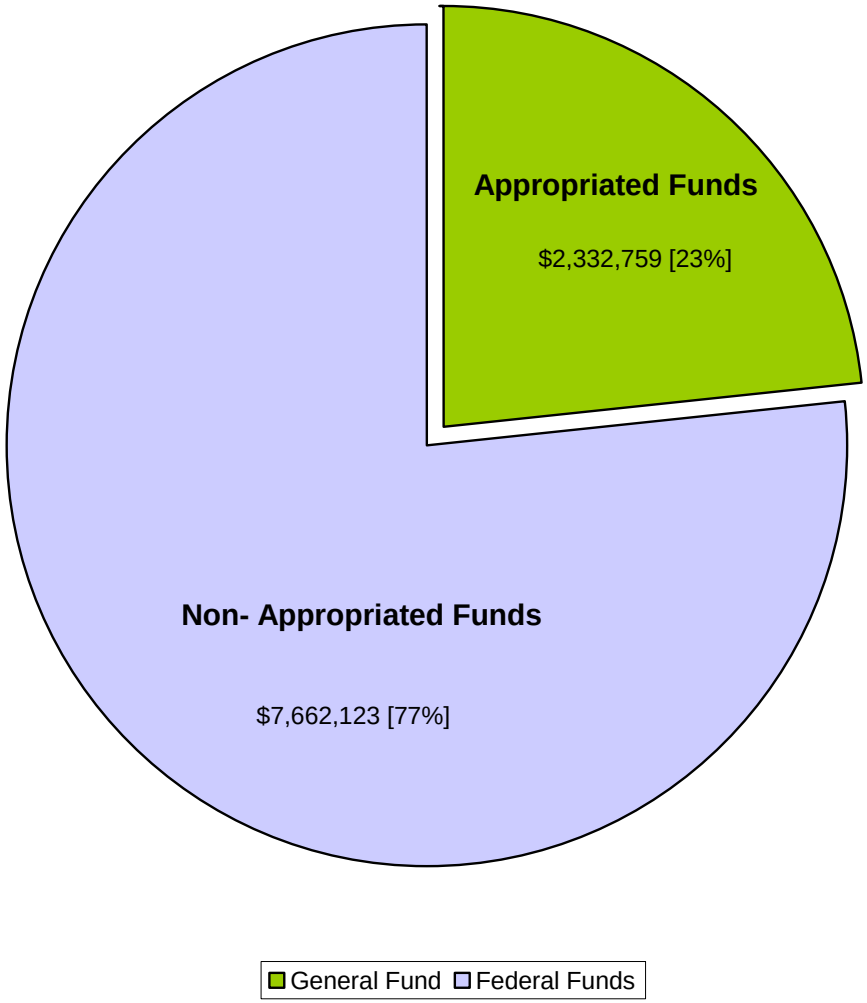
Performance Goal:

Build a Comprehensive Territorial Capability Plan for responding to the consequences of terrorism.

Office of the Adjutant General

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of VIOHS staff with national security clearance	n/a	40%	60%	100%	100%
Percentage of VI Government Agencies within the interoperable network	n/a	45%	65%	100%	100%
Percentage of Territorial first responders meeting baseline performance standards for responding to, and recovering from, terrorist incidents	40%	50%	60%	70%	80%

Office of the Adjutant General



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

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	981,441	1,083,194	1,161,405
Capital Outlays	14,690	-	41,667
Fringe Benefits	287,444	337,121	422,998
Supplies	54,636	65,439	45,000
Other Svs. & Chgs.	341,135	396,329	370,151
Utilities	242,771	237,248	291,538
Total General Funds	1,922,117	2,119,331	2,332,759
Internal Revenue Matching Fund			
Personal Services	-	-	-
Capital Outlays	-	83,900	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Internal Revenue Matching	-	83,900	-
TOTAL APPROPRIATED FUNDS	1,922,117	2,203,231	2,332,759
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds			
Personal Services	2,049,743	2,105,212	2,473,412
Capital Outlays	51,944	2,223,055	1,016,200
Fringe Benefits	630,711	715,949	852,372
Supplies	61,930	238,974	146,425
Other Svs. & Chgs.	661,041	2,238,889	2,447,714
Utilities	572,070	409,735	726,000
Total Federal Funds	4,027,439	7,931,814	7,662,123
TOTAL NON-APPROPRIATED FUNDS	4,027,439	7,931,814	7,662,123
GRAND TOTAL	5,949,556	10,135,045	9,994,882

Office of the Adjutant General
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

Description		Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS								
General Fund								
28000	Administrative Services	401,532	-	132,909	6,000	27,383	13,263	581,087
28010	Maintenance	116,268	41,667	53,856	27,500	196,360	278,275	713,926
28030	VITEMA	388,068	-	132,699	6,500	128,208	-	655,475
28050	Homeland Security	255,537	-	103,534	5,000	18,200	-	382,271
Total General Fund		1,161,405	41,667	422,998	45,000	370,151	291,538	2,332,759
Other Local Funds		-	-	-	-	-	-	-
Total Local Funds Fund		-	-	-	-	-	-	-
NON-APPROPRIATED FUNDS								
Local funds		-	-	-	-	-	-	-
Total Local Funds		-	-	-	-	-	-	-
Federal Funds								
28000	Administrative Services	-	-	-	-	397,600	51,000	448,600
28010	Maintenance	508,709	270,000	177,999	106,500	675,000	675,000	2,413,208
28020	Security	1,290,953	-	451,834	10,000	79,689	-	1,832,476
28030	Vitema	411,750	-	144,113	15,000	219,676	-	790,539
28050	Office of Homeland Security	262,000	746,200	78,426	14,925	1,075,749	-	2,177,300
Total Federal Funds		2,473,412	1,016,200	852,372	146,425	2,447,714	726,000	7,662,123
GRAND TOTAL		3,634,817	1,057,867	1,275,370	191,425	2,817,865	1,017,538	9,994,882

Office of the Governor

Office of Veteran Affairs

Message from the Office of Veteran Affairs' Director

The mission of the Office of Veteran Affairs (OVA) is **to provide information and services regarding benefits and entitlements to all veterans in collaboration with the United States and the Virgin Islands Government.**

This office is committed to serving all veterans in a professional manner and will continue to maintain the bridge between the United States Government and the Virgin Islands Government in serving USVI veterans.

The Division of Veteran Affairs was created on March 10, 1955 by the enactment of Bill No. 21, Act No. 8, in the First Legislature of the U.S. Virgin Islands. The Division of Veterans' Affairs was reorganized by Executive Order No. 295-1987 and Act No. 5265, the Government Reorganization and Consolidation Act of 1987. The Division was renamed "The Office of Veterans' Affairs" and placed under the Office of the Governor.

The Office of Veteran Affairs fulfills its mandate by providing the following services: compiling data concerning veterans, aiding in their educational pursuits, assisting with employment and re-employment, requesting and providing information on benefits that the veterans are entitled to receive, educating veterans about existing and new benefits and recommending legislation to the Governor for enactment by the Senate.

The strategic goal is to honor, serve and memorialize all veterans in the Virgin Islands. The strategic objective is to increase the number of veterans honored, served and memorialized by 10% by 2013. Performance Goals include: (a) to increase the percentage of veterans registered in educational programs; (b) to increase the percentage of applicants for homeownership; and (c) to increase the percentage of veterans memorialized at death.

Fiscal Year 2007 Accomplishments

In Fiscal Year 2007, the Office of Veterans Affairs successfully fulfilled important goals and objectives. Some of its accomplishments are detailed below and OVA continues to provide excellent service to veterans.

The Office of Veterans Affairs is preparing to progress in the 21st Century. A website was instituted to provide veterans with information about benefits. The site includes a listing of all benefits offered by the Virgin Islands Government. The Office of Veterans Affairs posts information and provides an update on upcoming events. It also provides a link to the National Veterans Administration's website.

The St. Croix office was recently connected to the Government's network and now has access to the Enterprise Resource Planning system (ERP). This has enabled the Office to promptly process payments for vendors as well as death benefit payments, and reimburse veterans' medical travel.

OVA assisted the Department of Licensing and Consumer Affairs (DCLA) Taxicab Division in the annual Taxi Medallion Auction. OVA auctioned four (4) medallions and collected $11,260.50 in revenue from the sale.

A $15,000 donation was given to the Fort Christian Museum, which was made possible by the Virgin Islands Lottery and DCLA contribution fund. Computers were donated to the Savan Boys Club as well as the Special Education Department at Charlotte Amalie High School.

A new vehicle was purchased for the St. Thomas office to assist with daily operations and outreach. About 960 Virgin Islands Veteran License Plates were purchased, totaling $16,360.68 and over 900 have been distributed to date.

OVA works closely with the Veterans Administration in San Juan, Puerto Rico and the VA Community Based Outpatient Clinic and Veterans Center in Havensight Mall. The Director has traveled to Puerto Rico to meet with the Director of the Veterans Administration to discuss how to better assist the veterans in the U.S. Virgin Islands. The Agency continues to meet with the American Legion on all three (3) islands to listen to the concerns about benefits in the Virgin Islands.

On a regular basis, the Director of Veterans Affairs attends meetings of the Committee of the Homeless to discuss strategic plans to solve this problem in the Virgin Islands. This will enable the Office of Veterans Affairs to assist the many veterans in the Virgin Islands who are homeless.

OVA have registered approximately sixty-nine (69) veterans for educational programs in the Virgin Islands, totaling $59,487.00. The Office processed about 139 Certificates for Eligibility and memorialized thirty-six (36) deceased veterans with the help of the Army National Guard.

Registration was completed for about 250 new veterans returning to the Territory from the Global War on Terrorism. This was done by conducting benefit briefing seminars to National Guard members.

The Director recently traveled to Annapolis, Maryland, for the annual State Directors of Veterans Affairs meeting. This meeting is essential to obtain the information needed to increase public awareness of all the new veterans' benefits being instituted by the President of the United States.

New Initiatives for Fiscal Year 2008

The following OVA initiatives are planned for FY 2008:

- Make our website an interactive site
- Hire consultant(s) to design the Veterans' Cemetery on St. Croix and St. Thomas
- Provide outreach initiatives to include listing of all veterans in nursing homes, senior citizens residences and those needing assistance and living alone

OVA will continue to educate veterans on the benefits available to them by working together with other agencies, and utilizing outreach programs on a regular basis. OVA will encourage its older veterans to take advantage of local educational benefits once Federal educational benefits have expired.

Another initiative is to assist Virgin Islands veterans to obtain their own homes in the Territory. A recommendation will be made to increase the Local Home Ownership Progam.

These initiatives are examples of positive steps being taken to enhance the benefits provided to veterans and OVA's commitment to improve services.

Office of Veteran Affairs

ORGANIZATIONAL TYPE: Service

Org 29000 Veterans Affairs

Functional Statement:

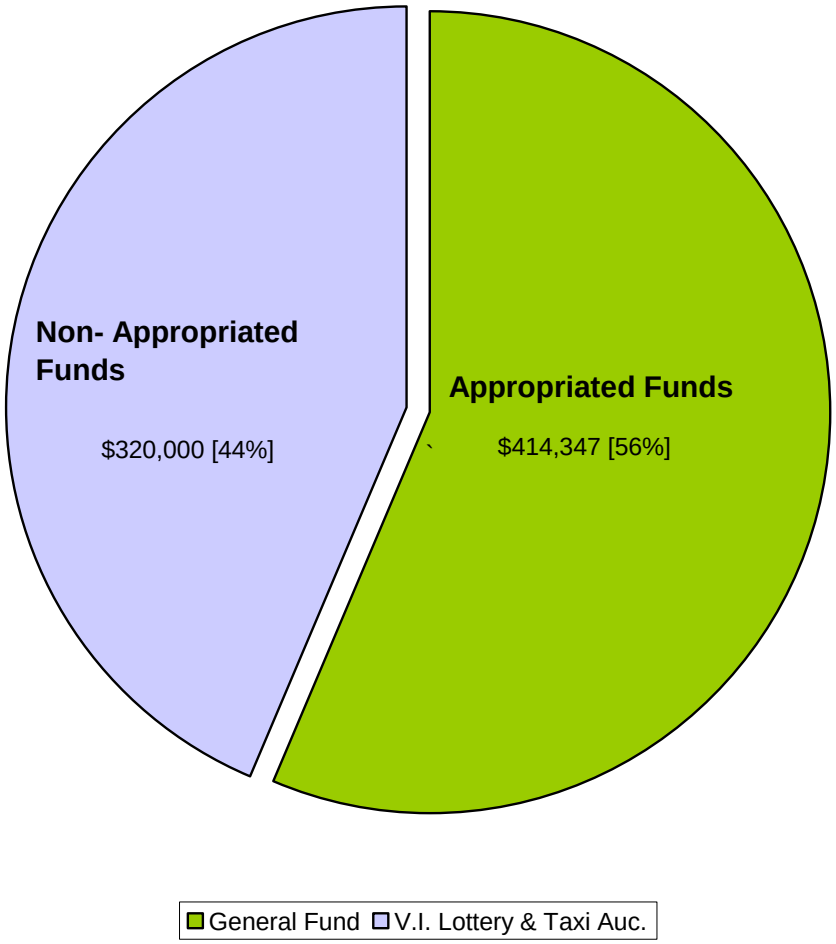
The Office of Veteran Affairs compiles data concerning veterans; informs USVI veterans of available benefits regarding employment, health, education, homeownership and burial, and assists with processing and filing related claims. The Office of Veterans' Affairs also interacts and coordinates with local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

Performance Goals:

Increase the percentage of veterans registered in educational programs.
Increase the percentage of applicants for homeownership.
Increase the percentage of veterans memorialized at death.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of new veterans registered for education programs	n/a	n/a	5%	6%	6%
Percentage of new eligibility certificates processed for Veterans' Home Loan Program	n/a	n/a	96%	97%	97%
Percentage of veterans memorialized at death	n/a	n/a	60%	65%	70%

Office of Veterans Affairs

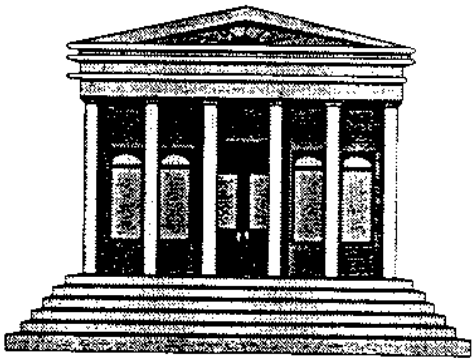


Office of Veterans Affairs
3 Year Financial Summary
By Budget Category

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	182,836	263,842	302,043
Capital Outlays	24,334	-	-
Fringe Benefits	52,142	73,021	100,304
Supplies	9,024	9,000	-
Other Svs. & Chgs.	83,100	42,517	12,000
Utilities	5,436	7,200	-
Total General Fund	356,873	395,580	414,347
TOTAL APPROPRIATED FUNDS	356,873	395,580	414,347
NON-APPROPRIATED FUNDS			
Local Funds			
Personal Services	-	-	-
Capital Outlays	985	45,015	-
Fringe Benefits	-	-	-
Supplies	5,944	68,317	-
Other Svs. & Chgs.	33,527	210,322	320,000
Utilities	448	15,552	-
Total Local Funds	40,904	339,206	320,000
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	40,904	339,206	320,000
GRAND TOTAL	397,777	734,786	734,347

Office of Veterans Affairs
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
29000 Veteran Affairs	302,043	-	100,304	-	12,000	-	414,347
Total General Fund	302,043	-	100,304	-	12,000	-	414,347
NON-APPROPRIATED FUNDS							
Local Funds							
29000 Veterans Affairs	-	-	-	-	320,000	-	320,000
Total Local Funds	-	-	-	-	320,000	-	320,000
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	302,043	-	100,304	-	332,000	-	734,347



Office of the Lieutenant Governor

Message from the Lieutenant Governor

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

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

The Division of Administration and Financial Management provides administrative support and oversees the daily administrative requirements of the other divisions. This Division also regulates the Passport and Notary Services. The Passport Subdivision is charged with the responsibility of accepting all applications for passports filed in the Territory for the United States Department of State (Passport Services). Additionally, all requests for notary certifications are processed and recorded in the Administrative Office of the Lieutenant Governor.

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

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

As a subdivision of the Division of Banking and Insurance, through a Federal grant from the Health Care Financing Administration, the Office of the Lieutenant Governor operates a health insurance and counseling and assistance service on Medicare, Medicaid, Medigap, Long Term Care and other health insurance benefits.

Title 33, Sections 2363 and 2402 of the Virgin Islands Code authorizes the Governor to appoint a Tax Assessor who shall be attached to the Office of the Lieutenant Governor and perform the functions and duties under the supervision and control of the Lieutenant Governor. The Office of

the Tax Assessor is charged with the responsibility and authority of assessing and taxing all real property in the Virgin Islands.

Fiscal Year 2007 Accomplishments

- Increased revenue collection for Fiscal Year 2007 by 10% in the Passport Division
- As a result of automation initiatives, increased revenues in Corporation and Trademarks Division by 10% over the prior fiscal year
- Implemented the Biometric Time Clock system
- Increased public awareness on the importance of applying and having a passport
- Issued 66,891 Real Property tax bills in FY 2007 with an actual yield of ***$60.9 million***

During the first quarter of 2008, the revaluation of all property in the Virgin Islands was completed. With the completion of this project, the Government of the Virgin Islands will be in compliance with the Federal court's mandate. During Fiscal Year 2008 all property tax bills for 2006 will be issued at the new revaluated rate.

The Office of the Lieutenant Governor and the Office of the Governor collaborated on the development of a Real Property Tax Policy for the U.S. Virgin Islands. The Real Property Tax Policy was designed to incorporate the new values generated by the revaluation. It was determined that the best way to assist taxpayers and at the same time raise an additional $10 million dollars in revenues was to use different millage rates for each of the following four (4) classes of property:

Land	.004946
Timeshare	.01407
Commercial	.00711
Residential	.00377

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

Title 13, Title 11, Chapter 21, Title 11A, Title 14, Section 611, and Title 26 of the Virgin Islands Code govern the functions and administration of the Division of Corporation and Trademarks. The Division of Corporation and Trademarks is responsible for processing articles of incorporation; amending acquisitions and mergers; exempting domestic and foreign companies, non-profit corporations and Limited Liability Partnerships; changing of names and trademarks,

limited partnerships; Uniform Commercial Code; computing Franchise Taxes; reviewing and filing of annual reports and financial statements; and maintaining of all records.

The Enforcement and Real Property Tax Collection functions were transferred from the Department of Finance to the Office of the Lieutenant Governor, which allows both the billing and the collection to be in one Department. The Office has a new valuation system that can accommodate both billing and collections.

The automation of the Recorder of Deeds has allowed the Office of the Lieutenant Governor to retrieve and scan all documents recorded since the 1800's. The system is now in use as a revenue generating tool and offers annual and monthly subscriptions to the public. This has been a success since its implementation and has generated approximated $30,000 in additional revenues.

Currently, the Divisions of Banking and Insurance and Corporations and Trademarks are being automated. Upon completion, the public will be able to research and reserve names online, as well as ascertain if companies are in good standing on line.

The new Banking and Insurance systems enable audits and examinations to be conducted more efficiently. With the automation of the Financial Services Division, entities being regulated will be able to register, pay and file mandatory documents online.

Finally, with all the regulatory and administrative oversight, the Office of the Lieutenant Governor intends to provide timely and effective administration of Financial Services, Banking, Insurance, Corporate and Real Property tax laws.

Office of the Lieutenant Governor

ORGANIZATIONAL TYPE: Administrative and Regulatory

Org 30000 Administration

Functional Statement:

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

Performance Goal:

Provide timely and accurate information to stakeholders.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of days to process Notification of Personnel Actions	11	8	5	2	1
Number of days to reconcile financial reports	15	9	5	4	3

Org 30100 Real Property Tax Division

Functional Statement:

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

Performance Goal:

Provide timely and accurate information to stakeholders.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of commercial properties revaluated	n/a	90%	99%	100%	100%
Percentage of residential properties revaluated	n/a	43%	98%	100%	100%

Office of the Lieutenant Governor

Org 30200 Recorder of Deeds

Functional Statement:

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

Performance Goal:

Provide timely and accurate information to stakeholders.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of documents processed	21,620	23,857	19,614	22,000	24,000

Org 30300 Banking and Insurance

Functional Statement:

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

Performance Goal:

Provide timely and accurate information to stakeholders.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of insurance company examinations conducted	n/a	6	2	1	3
Number of quarterly and annual reviews of insurers' financial reports	n/a	53	53	55	55
Number of agency examinations conducted	n/a	10	3	8	7
Number of insurance rates reviewed annually	n/a	5	3	6	4
Number of bank examinations conducted	n/a	2	1	1	2
Number of annual, semiannual and quarterly reviews of banking and small loan company reports conducted	n/a	94	15	100	94
Number of qualifying reviews of mortgage brokers and mortgages	n/a	14	8	24	30

Office of the Lieutenant Governor

Org 30400 Corporation and Trademarks

Functional Statement:

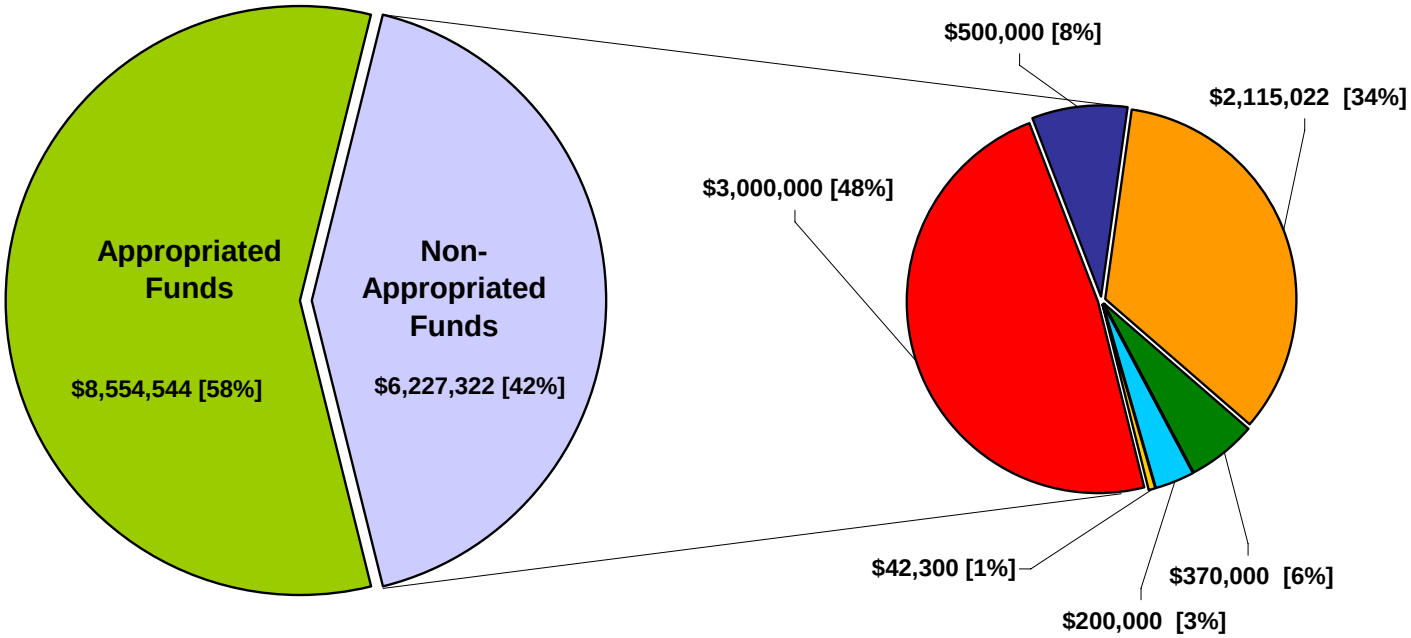
The Corporation and Trademarks is responsible for articles of incorporation; amendments for acquisitions and mergers; V.I. foreign sales corporations; exempt companies domestic, foreign and non-profit corporations and Limited Liability Partnerships; changes of names and trademarks; limited partnerships;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

Performance Goal:

Provide timely and accurate information to stakeholders.

Performance Indicators	**FY 05 Actual**	**FY 06 Actual**	**FY 07 Actual**	**FY 08 Estimate**	**FY 09 Projected**
Percentage of data records converted	n/a	50%	80%	100%	100%
Percentage of trade names connected	n/a	n/a	25%	50%	100%

Office of the Lieutenant Governor



General Fund	Comm. Ins. Admin Fund
Corp. Div. Revolving Fund	Financial Services Fund
Tax Assessors Revolving Fund	Recorder of Deeds Revolving Fund
Federal Funds	

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

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	4,170,896	4,727,041	5,698,315
Capital Outlays	39,258	-	-
Fringe Benefits	1,299,476	1,515,334	2,164,029
Supplies	105,128	39,500	51,500
Other Svs. & Chgs.	410,033	228,000	482,000
Utilities	173,412	92,500	158,700
Total General Funds	6,198,204	6,602,375	8,554,544
TOTAL APPROPRIATED FUNDS	6,198,204	6,602,375	8,554,544
NON-APPROPRIATED FUNDS			
Local Funds			
Personal Services	1,687,360	2,398,754	2,585,831
Capital Outlays	190,681	191,175	115,000
Fringe Benefits	4,335	671,325	894,989
Supplies	116,459	471,246	319,573
Other Svs. & Chgs.	1,560,324	1,102,500	1,924,629
Utilities	191,924	265,000	345,000
Total Local Funds	3,751,083	5,100,000	6,185,022
Federal Funds			
Personal Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	5,553	10,000	10,000
Other Svs. & Chgs.	30,020	32,300	32,300
Utilities	-	-	-
Total Federal Funds	35,573	42,300	42,300
TOTAL NON-APPROPRIATED FUNDS	3,786,656	5,142,300	6,227,322
GRAND TOTAL	9,984,860	11,744,675	14,781,866

Office of the Lieutenant Governor
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

Description		Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS								
General Fund								
30000	Administration	1,574,778	-	570,415	16,000	185,000	85,000	2,431,193
30100	Real Prop. Tax Div.	2,235,858	-	817,384	8,000	9,500	16,200	3,086,942
30120	Property Tax Collection	1,002,751	-	424,603	12,000	237,500	30,000	1,706,854
30200	Recorder of Deeds	353,063	-	143,131	4,000	-	7,500	507,694
30310	Securities	-	-	-	7,500	-	20,000	27,500
30400	Corps. & Trademarks	531,865	-	208,496	4,000	50,000	-	794,361
Total General Fund		5,698,315	-	2,164,029	51,500	482,000	158,700	8,554,544
NON-APPROPRIATED FUNDS								
Local Funds								
30100	Real Prop. Tax Div.	-	-	-	36,175	428,825	35,000	500,000
30200	Recorder of Deeds	-	-	-	-	160,000	40,000	200,000
30300	Bank & Insurance	1,941,621	-	669,718	13,393	305,268	70,000	3,000,000
30310	Securities	302,438	57,500	105,595	135,000	335,000	100,000	1,035,533
30320	Financial Services	341,772	57,500	119,676	135,005	325,536	100,000	1,079,489
30400	Corps. & Trademarks	-	-	-	-	370,000	-	370,000
Total Other Local Funds		2,585,831	115,000	894,989	319,573	1,924,629	345,000	6,185,022
Federal Funds								
30300	Virgin Islands State Health Insur Prg	-	-	-	10,000	32,300	-	42,300
Total Federal Funds		-	-	-	10,000	32,300	-	42,300
GRAND TOTAL		8,284,146	115,000	3,059,018	381,073	2,438,929	503,700	14,781,866

Virgin Islands Election System

Message from the Election System of the Virgin Islands' Supervisor

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.** This election agency serves as the gatekeeper of democracy. This mission calls on the ESVI to promote and protect public trust and confidence in the electoral process by conducting fair elections. The Election System's progress has taken voter registration from a manual to an electronic balloting process. These changes have reduced waiting time for electors and have provided citizens in the Territory and abroad with rapid election results.

ESVI's strategic goal is t**o provide greater access to the electoral process.** This goal supports national and local mandates for improved voting standards.

ESVI's authority is vested in Title 18 of the Virgin Islands Code, which established the following organizational structure: Office of the Supervisor of Elections, St. Croix District Board of Elections, St. Thomas-St. John District Board of Elections and the Joint Board of Elections.

Each District Board consists of seven (7) members elected from the respective Districts for a four (4) year term. The St. Thomas-St. John District must include two (2) members who reside on the island of St. John. The Joint Board chiefly serves as a body to promulgate and issue uniform rules and regulations for the administration and enforcement of election laws throughout the Virgin Islands. The Chief Election Official is the Supervisor of Elections, who is appointed by the Joint Board of Elections.

Each activity develops and implements standards and practices that support the strategic goal **of greater access to the electoral electors by achieving annual performance goals.**

The Office of the Supervisor of Elections is charged with the administration of the voter registration process and financial disclosure reporting, This will improve the voting experience and reduce the error rate at polling places by converting manual registers to electronic polling books. An additional effort will be made to improve campaign disclosure reporting by monitoring compliance.

Both District Boards of Elections seek to increase voter participation by implementing an aggressive voter information, education and outreach program. These Units conduct in-school and out-of-office registration, provide the public with voting machine demonstrations and participate in public forums.

The Joint Board of Elections ensures that rules and regulations are uniform and practices are nondiscriminatory. The Board's aim is to increase coordination with national and local laws through election reform.

ESVI plans to heighten the entire electoral process through collaborative efforts and continued involvement in the Help America Vote Act (HAVA). HAVA has afforded opportunities to implement projects that allow better reach and serve the Virgin Islands electorate.

Commitment from the Boards and staff and partner support from all Units of ESVI support partnering are needed to achieve performance goals. Professional development, training and education will be utilized to reinforce confidence in the process.

During Fiscal Year 2007, ESVI successfully conducted the Primary Election of 2006. Additional accomplishments included production and airing of a variety of spots to encourage voter participation, and the expansion of the ESVI web site to include live release of election results with no more than a five minute delay. The response to the physically challenged community was successful because all voting machines were retrofitted to provide greater privacy and independence for electors with disabilities. Implementation of these initiatives has resounding effects on the quality of service provided to the Virgin Islands electorate.

Additionally, during Fiscal Year 2007, ESVI conducted a special election to elect delegates to the 5th Constitutional Convention.

The Election System of the Virgin Islands continues its commitment to serve the people of the Virgin Islands and endeavors to carry out its mission with transparency and a high level of efficiency.

Election System of the Virgin Islands

ORGANIZATIONAL TYPE: Service and Regulatory/Enforcement

Org 31000 Office of the Supervisor of Elections

Functional Statement:

The Office of the Supervisor of Elections regulates the administration of the voting registration process, campaign finance disclosure compliance, and collaborates with the Boards of Election for conducting elections in the Territory by issuing instructions and providing information to the public.

Performance Goals:

Equip polling places with electronic voting systems that meet ADA standards.
Automate the voter verification process.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Projected
Percentage polling places equipped with disability voting mechanism	n/a	50%	100%	n/a	n/a
Percentage of reduction of error rate	n/a	25%	40%	75%	90%
Percentage polling places converted to electronic poll booths	n/a	n/a	n/a	25%	50%

Org 32000 Board of Elections

Functional Statement:

The Board of Elections is responsible for administering Territorial election laws, including conducting and certifying elections, promulgating rules and regulations for respective Boards, and making recommendations for amendments to Virgin Islands Election laws.

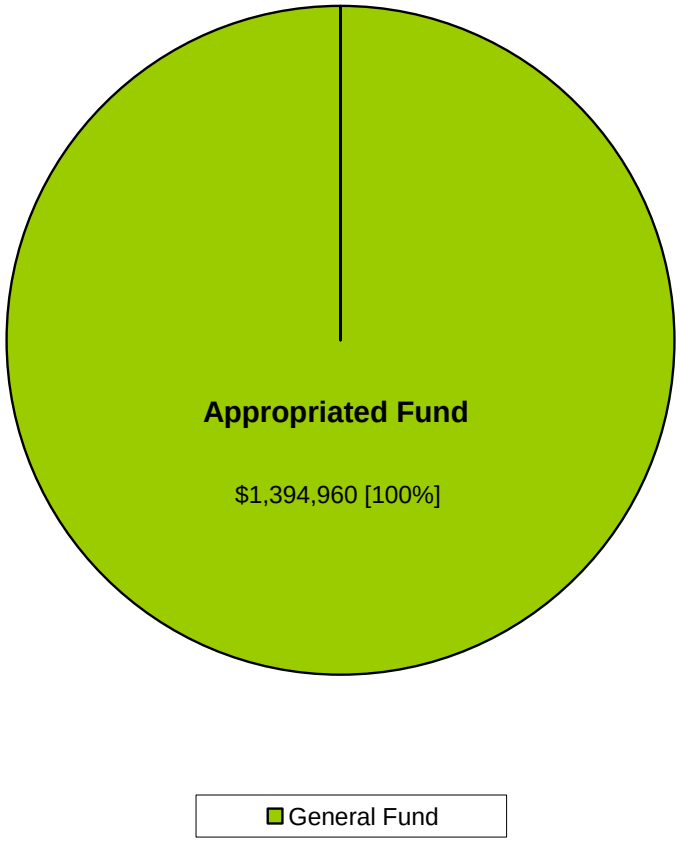
Performance Goal:

Increase students' participation in the election process.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Projected
Percentage increase of students registering to vote	n/a	20%	0%*	25%	35%

The Fiscal Year 2007 percentage occurred because this was a non-election year. Greater coordination will occur with the Department of Education to increase student registration during non-election years.

Virgin Islands Election System



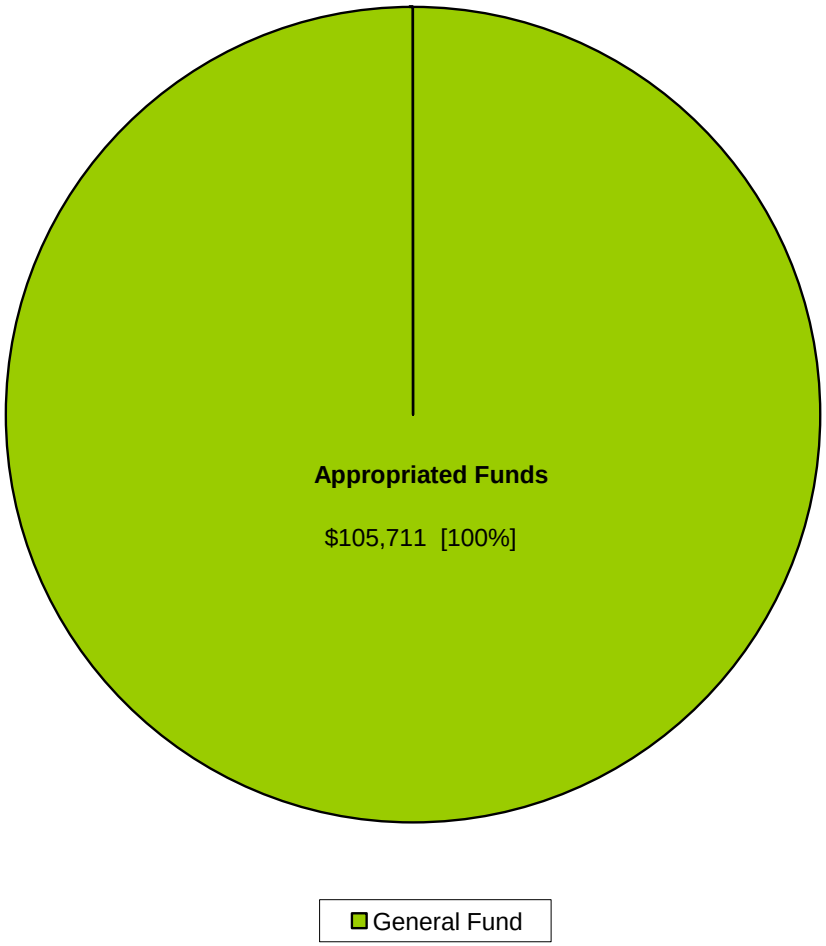
Virgin Islands Election System
3 Year Financial Summary
By Budget Category

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	756,781	620,370	631,255
Capital Outlays	89,526	-	-
Fringe Benefits	158,049	171,307	194,215
Supplies	76,835	73,000	67,500
Other Svs. & Chgs.	856,031	436,268	431,190
Utilities	47,844	64,000	70,800
Total General Fund	1,985,066	1,364,945	1,394,960
Internal Revenue Matching Fund			
Personal Services	-	-	-
Capital Outlays	-	25,000	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	-	25,000	-
TOTAL APPROPRIATED FUNDS	1,985,066	1,389,945	1,394,960
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	-	-	-
GRAND TOTAL	1,985,066	1,389,945	1,394,960

Virgin Islands Elections System
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
31000 Supervisor of Elections	631,255	-	194,215	67,500	431,190	70,800	1,394,960
Total General Fund	631,255	-	194,215	67,500	431,190	70,800	1,394,960
NON-APPROPRIATED FUNDS							
Local Funds	-	-	-	-	-	-	-
Total Local Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	631,255	-	194,215	67,500	431,190	70,800	1,394,960

Board of Elections - STT/STJ



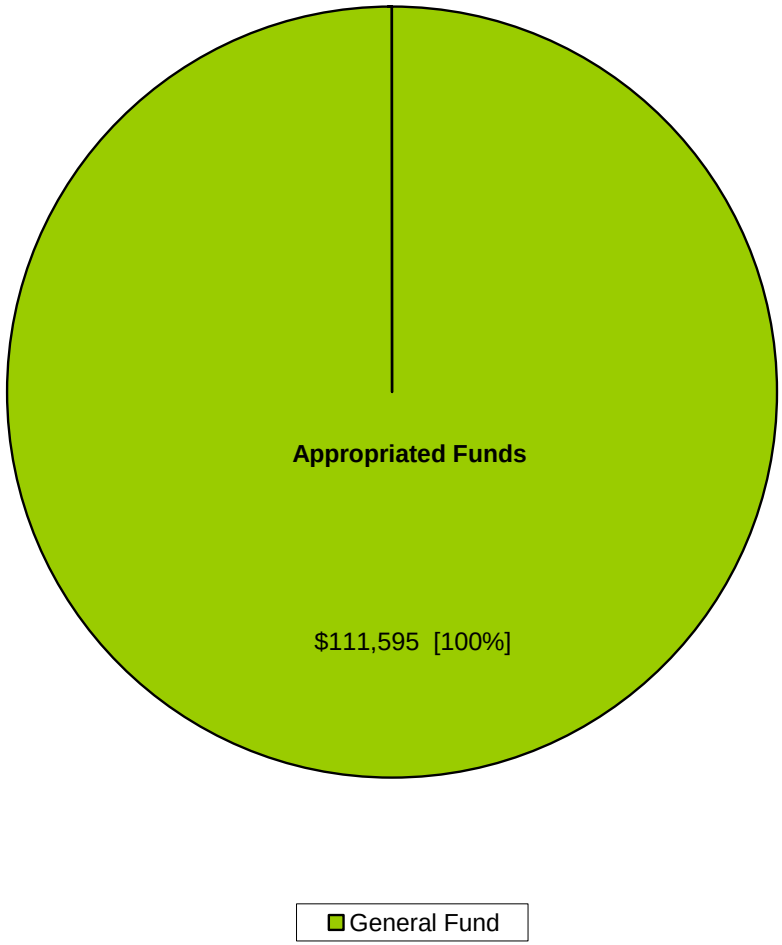
Board of Elections St.Thomas/St.John
3 Year Financial Summary
By Budget Category

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	84,185	63,513	65,894
Capital Outlays	-	-	-
Fringe Benefits	16,052	15,185	15,817
Supplies	1,595	3,172	4,000
Other Svs. & Chgs.	15,054	18,558	20,000
Utilities	-	-	-
Total General Fund	116,886	100,428	105,711
TOTAL APPROPRIATED FUNDS	116,886	100,428	105,711
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	-	-	-
GRAND TOTAL	116,886	100,428	105,711

Board of Elections St.Thomas/St. John
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
32000 Bd. of Election - STT/STJ	65,894	-	15,817	4,000	20,000	-	105,711
Total General Fund	65,894	-	15,817	4,000	20,000	-	105,711
NON-APPROPRIATED FUNDS							
Local Funds	-	-	-	-	-	-	-
Total Local Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	65,894	-	15,817	4,000	20,000	-	105,711

Board of Elections - STX



Board of Elections St. Croix
3 Year Financial Summary
By Budget Category

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	79,122	68,513	70,894
Capital Outlays	-	-	-
Fringe Benefits	14,786	15,567	16,199
Supplies	2,413	6,674	6,502
Other Svs. & Chgs.	15,128	18,000	18,000
Utilities	-	-	-
Total General Fund	111,449	108,754	111,595
TOTAL APPROPRIATED FUNDS	111,449	108,754	111,595
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	-	-	-
GRAND TOTAL	111,449	108,754	111,595

Board of Elections St. Croix
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
32000 Board of Elections - STX	70,894	-	16,199	6,502	18,000	-	111,595
Total General Fund	70,894	-	16,199	6,502	18,000	-	111,595
NON-APPROPRIATED FUNDS							
Local Funds	-	-	-	-	-	-	-
Total Local Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	70,894	-	16,199	6,502	18,000	-	111,595

VIBIR
VIRGIN ISLANDS
BUREAU OF INTERNAL REVENUE
1980

Message from the Bureau of Internal Revenue's Director

The Virgin Islands Bureau of Internal Revenue (the Bureau) is responsible for administering and enforcing the internal revenue tax laws of the Virgin Islands. As the major revenue collection agency of the Government of the Virgin Islands, the Bureau must maintain the required human and technical resources to succeed in its mission. Our ability to accomplish our mission allows the Government to provide critical services to the Territory.

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

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

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

The Bureau's strategic goals are to promote voluntary compliance with the internal revenue tax laws and to collect the tax revenues owed to the Government of the Virgin Islands. All four branches of the Bureau are dedicated to ensuring the achievement of these two goals.

The human resources of the Bureau staff is comprised of 157 employees, with 97 on St. Thomas, 57 on St. Croix and 3 on St. John. The employees are responsible for the processing of over 200,000 transactions on average on an annual basis. The range of educational experience of the employees varies according to their functions. There are critical areas of the Bureau where the employees must receive formal Internal Revenue Service training to equip them with the knowledge and tools to administer and enforce the tax laws. This mandatory formal training must be funded to ensure the continuous evolution of the Bureau, particularly as it relates to the enforcement of the tax laws and collection of delinquent taxes.

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

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

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

The Computer Operations Branch was established to implement and support an automated tax administration system. The performance indicator for the Computer Operations Branch is to issue 50,000 electronically issued notices for Fiscal Year 2009.

During Fiscal Year 2007, the Bureau accomplished several of its goals. The Bureau collected and deposited a total of $788.6 million dollars into the Virgin Islands Treasury. Individual income tax accounted for $429.4 million dollars; corporate income tax accounted for $154.3 million dollars; gross receipts tax accounted for $147.5 million dollars; and hotel room tax accounted for $17.4 million dollars.

In addition to the outstanding revenues collected, the Bureau refunded a total of 28,539 of the 2006 income tax refunds totaling $60.3 million dollars. The Bureau was able to reduce the interest cost to the Government of the Virgin Islands, by processing 25,000 of the 2006 income tax returns before May 31, 2007, without any interest paid by the Government.

A knowledgeable staff and contemporary tax administration system are critical to the Bureau's operations. Improving the quality of service to our taxpayers requires an investment in our human resources and technological support structure. The Bureau must continue to provide training to its employees, maintain and attract competent employees, and invest in its technical support. These are essential obligations that will allow the Bureau to be equipped to administer and enforce the tax laws of the Virgin Islands.

Bureau of Internal Revenue

ORGANIZATIONAL TYPE: Administrative

Org 34000 Director's Office

Functional Statement:

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

Performance Goals:

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

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of taxpayer transactions*	n/a	n/a	n/a	200,000	210,000

***This is a new KPI; there is no previous baseline data.**

Org 34010 Audit Enforcement

Functional Statement:

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

Performance Goals:

Ensure taxpayer compliance.
Educate and assist taxpayers.

Bureau of Internal Revenue

Key Performance Indicator(s)	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of office audits conducted	1,432	1,564	1,610	1,775	1,850
Number of field audits conducted	103	128	140	150	170
Number of individuals provided tax preparation assistance	795	830	850	900	1,000
Number of individuals attending seminars where BIR presents*	n/a	n/a	n/a	500	800

***This is a new KPI.**

Org 34020 Processing

Functional Statement:

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

Performance Goal:

Process and collect in a timely manner.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of income tax returns filed before August 1 and processed within 45 days*	n/a	n/a	n/a	90%	92%
Percentage of 2nd notices issued within 45 days of the 1st notice*	n/a	n/a	n/a	75%	85%
Percentage of 3rd notices issued within 45 days from the date of the 2nd notice*	n/a	n/a	n/a	75%	85%

***These are new KPIs; no previous baseline data.**

Org 34030 Delinquent Accounts

Functional Statement:

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

Bureau of Internal Revenue

Performance Goals:

Process and collect in a timely manner.
Ensure taxpayer compliance.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Amount collected from delinquent accounts, in the millions	$20	$25	$28	$32	$33
Amount of delinquent returns secured	1,505	1,861	2,000	1,700	1,600

Org 34050 Computer Operations

Functional Statement:

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

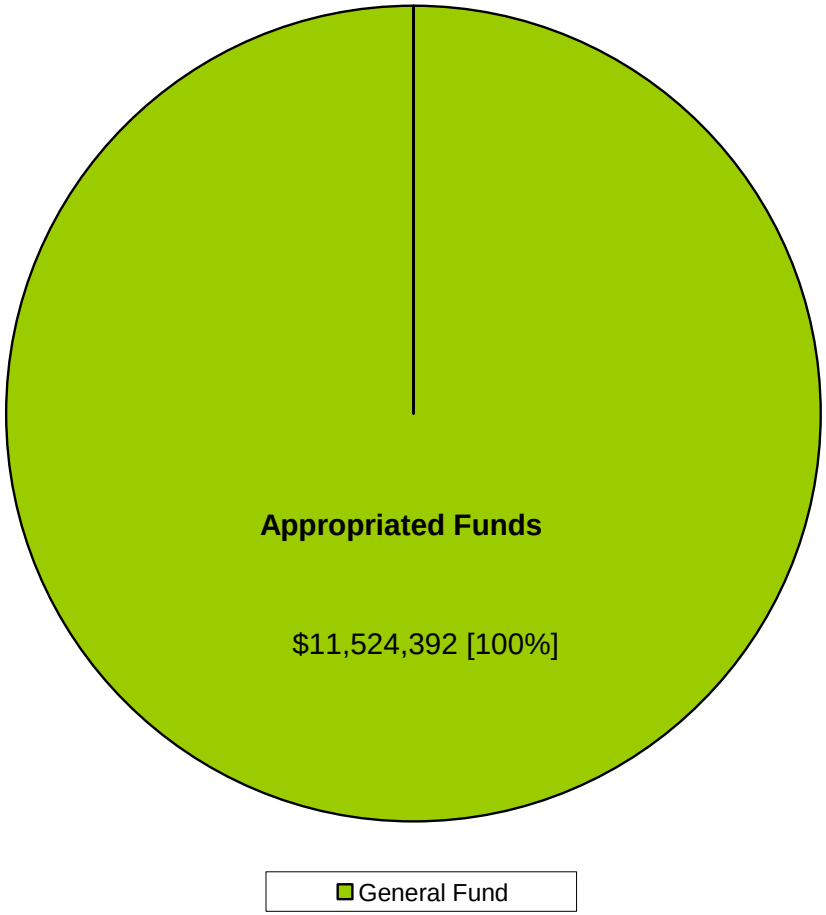
Performance Goal:

Ensure taxpayer compliance.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of electronic notices issued*	n/a	n/a	n/a	60,000	50,000

***This is a new KPI.**

Bureau of Internal Revenue



Bureau of Internal Revenue
3 Year Financial Summary
By Budget Category

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	6,402,917	6,797,429	6,868,972
Capital Outlays	449,358	-	130,000
Fringe Benefits	2,046,690	2,294,286	2,523,353
Supplies	187,755	201,000	183,000
Other Svs. & Chgs.	2,591,883	1,515,541	1,596,067
Utilities	176,575	185,000	223,000
Total General Funds	11,855,178	10,993,256	11,524,392
Internal Revenue Matching Funds			
Personal Services	-	-	-
Capital Outlays	-	120,000	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Internal Revenue Matching Funds	-	120,000	-
TOTAL APPROPRIATED FUNDS	11,855,178	11,113,256	11,524,392
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	-	-	-
GRAND TOTAL	11,855,178	11,113,256	11,524,392

Bureau of Internal Revenue
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
34000 Director's Office	1,351,306	130,000	437,050	183,000	1,596,067	223,000	3,920,423
34010 Audit Enforcement	973,087	-	340,316	-	-	-	1,313,403
34020 Processing Branch	2,978,229	-	1,165,623	-	-	-	4,143,852
34030 Delinquent Accounts	1,129,279	-	426,414	-	-	-	1,555,693
34050 Computer Operations	437,071	-	153,950	-	-	-	591,021
Total General Fund	6,868,972	130,000	2,523,353	183,000	1,596,067	223,000	11,524,392
NON-APPROPRIATED FUNDS							
Local Funds	-	-	-	-	-	-	-
Total Local Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	6,868,972	130,000	2,523,353	183,000	1,596,067	223,000	11,524,392

OFFICE OF THE VIRGIN ISLANDS INSPECTOR GENERAL
1982
GOVERNMENT OF THE U.S. VIRGIN ISLANDS

Message from the Inspector General

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

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

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

The responsibilities are exemplified by the specific performance goals of promoting positive change in the operations of the Government of the Virgin Islands and autonomous and semi-autonomous instrumentalities; facilitating successful prosecution and administrative actions against wrongdoers; maximizing the recovery of public resources; and meeting the Government Accountability Office's continued professional education requirements.

Fiscal Year 2007 was the beginning of a modernization and growing period for the Office of the Virgin Islands Inspector General. In addition to continuing its mission, the Office of the Virgin Islands Inspector General embarked on a modernization program, by upgrading the computer facilities from a Windows 98 operating system to the new Windows Vista system, along with all of the upgraded software. This will considerably enhance the ability to quickly record and analyze records and documents so that timely reports can be issued. With additional resources provided in Fiscal Year 2009, the audit and investigative process can be fully automated with the use of electronic work papers software.

By the end of Fiscal Year 2008, the Office of the Virgin Islands Inspector General is scheduled to have its Quality Control Peer Review. As part of the preparations for this review, every effort is being made to ensure that the Auditor's Procedures Manual is revised and updated to meet the requirements of the applicable standards. In addition, a Computer User's Manual, an Investigator's Manual and an Administrative Manual need to be created.

The move to expand the resources of the Office of the Virgin Islands Inspector General to the island of St. Croix was initiated in Fiscal Year 2007, with the leasing of office space at the Virgin Islands Housing Authority's property located in the Lagoon Complex in Frederiksted. Renovations to the office space have begun and it should be occupied by the end of Fiscal Year 2008.

Governor John de Jongh, Jr. signed Act 6927 into law in June of 2007. This Act exempted the Office of the Virgin Islands Inspector General from the Personnel Merit System as it relates to the hiring and compensation regulations of the Division of Personnel. As a result, an upgraded pay plan was approved by Governor de Jongh, Jr. in September of 2007. A recruitment drive was initiated in late September of 2007, with the hope of hiring 8 auditors and investigators for the St. Croix office as well as additional resources for the St. Thomas office. This recruitment drive should be completed by the end of Fiscal Year 2008.

The strategic and performance goals were close to being realized by the audit and investigative activities in Fiscal Year 2007. Several reports and investigation resulted in significant potential savings for the Virgin Islands Government if the recommendations were fully implemented.

The audit of the Homestead and Home Loan Program administered by the Department of Housing, Parks and Recreation showed a worthwhile program being poorly administered and managed. As a result: (i) delinquencies exceeded $600,000; and, (ii) questionable loans were granted. As part of the corrective actions taken, the de Jongh, Jr. Administration transferred the Program to the Virgin Islands Housing Finance Authority.

The audit of the Operations of the St. Croix Horse Racing Commission showed an operation with no accountability or management. The Commission was operated by one individual. As a result there were no assurances that all revenues were collected and that all disbursements were legitimate. Questionable disbursements in excess of $116,000 were made during a two-year period. The new members of the Commission have taken steps to implement an accounting system with checks and balances to ensure that revenues and disbursements are fully accounted for and substantiated.

As a result of a criminal investigation, a former government employee was arrested and charged with more than 130 counts of embezzlement, larceny and conversion, in the misappropriation of more than $1.2 million in funds of the Virgin Islands Government. The individual later pled guilty to 10 counts, accepted a sentence of 25 years, and agreed to full restitution; including the forfeiture of property and other assets. As a result of the investigation, an audit was initiated to determine how the individual was allowed to circumvent internal controls in the handling of the funds.

Another criminal investigation resulted in an employee of the Virgin Islands Bureau of Internal Revenue being charged with the theft of about $17,000 in revenues, by filing a fraudulent income tax return and claiming a refund for taxes allegedly over paid.

The positive relationship with the USDA Graduate School and the Virgin Islands Division of Personnel has also continued. The Virgin Islands Training Initiative (VITI) Program continued in

2007. Several courses were conducted in December to including "Ethical Decision Making for Auditors", "Interviewing Techniques for Auditors", and "Negotiation and Conflict Resolution Skills for Auditors". In addition, six auditors attended the Association of Certified Fraud Examiner's Annual Conference and two investigators attended investigators training courses in the U. S. Mainland.

Considering the responsibilities of the Office of the Virgin Islands Inspector General, to oversee the operations of a government with a budget in excess of $1 billion, the current resources of seven auditors and one investigator are inadequate. With additional professional staff, and the opening of the St. Croix branch office, a wider audit and investigative coverage of government operations can be put into place. In addition, a more cyclical follow up program to ensure implementation of agree to recommendations can be initiated.

Office of the Virgin Islands Inspector General

ORGANIZATIONAL TYPE: Regulatory and Enforcement

Org 35000 Office of the V.I. Inspector General

Functional Statement:

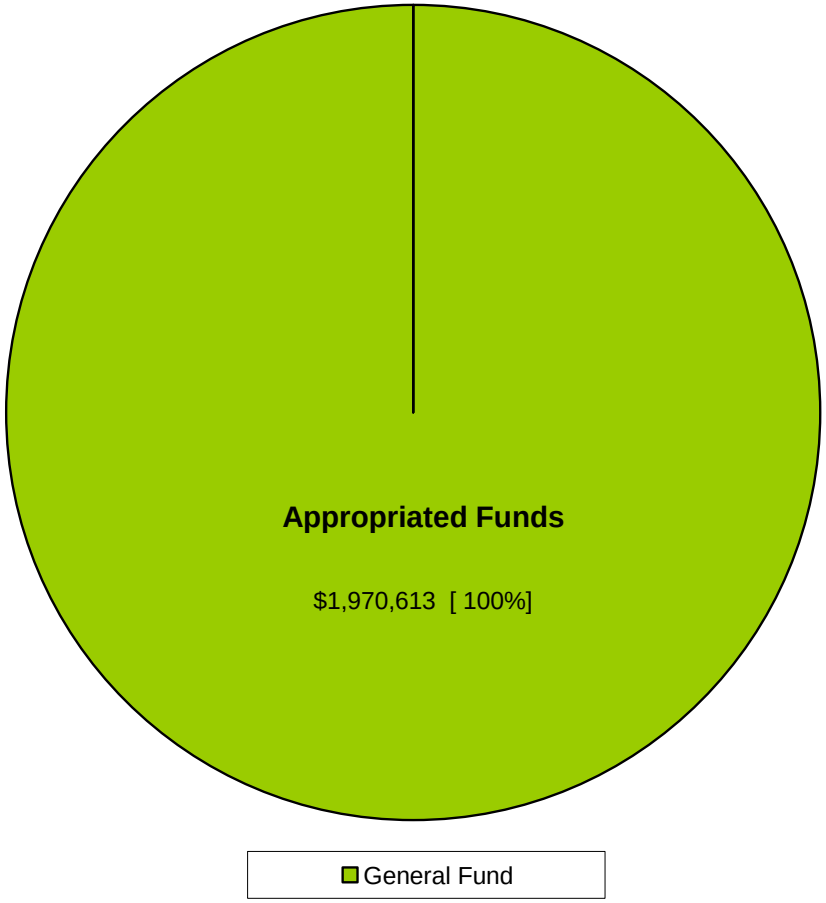
The Office of the Virgin Islands Inspector General is the major auditing arm of the Government. Its responsibilities require the Office to serve the three (3) branches of the Government and instrumentalities while remaining independent. Auditing functions include examining receipts and expenditures for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

Performance Goals:

Promote positive changes in the operations of the Government of the Virgin Islands and autonomous and semi-autonomous instrumentalities.
Facilitate successful prosecution and administrative actions against wrongdoers.
Maximize the recovery of public resources.
Meet the Government Accountability Office's (GAO) continued professional education requirements.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Projected
Percentage of management compliance with recommendations	51%	52%	86%	90%	95%
Percentage of criminal and civil cases accepted for prosecutorial consideration	100%	100%	100%	75%	90%
Percentage of cases investigated resulting in judicial and/or administrative action	50%	8%	100%	90%	95%
Percentage of allegations referred to other agencies for action within 14 days of referral	56%	75%	50%	95%	95%
Number of continued professional education hours received as required by GAO standards	40	80	40	40	40

Office of the Inspector General



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

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	653,070	1,190,645	1,319,765
Capital Outlays	191,720	-	35,000
Fringe Benefits	187,018	344,018	431,697
Supplies	29,200	50,000	39,000
Other Svs. & Chgs.	78,023	159,569	107,151
Utilities	20,983	38,400	38,000
Total General Fund	1,160,014	1,782,632	1,970,613
TOTAL APPROPRIATED FUNDS	1,160,014	1,782,632	1,970,613
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	-	-	-
GRAND TOTAL	1,160,014	1,782,632	1,970,613

Office of the Virgin Islands Inspector General
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
35000 Office of the Inspector General	1,319,765	35,000	431,697	39,000	107,151	38,000	1,970,613
Total General Fund	1,319,765	35,000	431,697	39,000	107,151	38,000	1,970,613
NON-APPROPRIATED FUNDS							
Local Funds	-	-	-	-	-	-	-
Total Local Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	1,319,765	35,000	431,697	39,000	107,151	38,000	1,970,613

BUREAU OF MOTOR VEHICLES
UNITED STATES VIRGIN ISLANDS

Message from the Bureau of Motor Vehicles' Director

The mission of the Bureau of Motor Vehicles (BMV) is **to provide quality customer service to the motoring public in the form of issuing vehicle registration, drivers' licenses and certificates of title, and other related services pertaining to the collection of fees for these services.** This mission requires that the BMV provide the most efficient, cost effective and coordinated delivery of services through streamlining of its operations to reduce the average waiting time of customers. The services provided to the motoring public are critical in improving the image of the Government by providing an increased level of quality customer service that is comparable to any State. In doing so, the BMV will be moving from customer service to customer enthusiasm.

Title 3, Chapters 14 and 20, of the Virgin Islands Code, and Act No. 6761, BMV to administer the laws pertinent to the operation.

The Bureau of Motor Vehicles is headed by a Director who sets the vision and establishes the mission, and well as working with the senior staff to develop the goals and objectives of BMV. The Director provides overall direction and sets policies and procedures for the Bureau's operation.

BMV continued perfecting a wireless network system that enables the Bureau to modernize its infrastructure. Also, BMV continued making necessary adjustments to the new Drivers License System to meet acceptable anticipated Federal and National verification standards to reduce identity theft. Further, various methods to implement the vehicle registration system have been initiated to make it more user friendly and to increase efficiency. Moreover, progress has been made toward the modernization of the BMV's facilities since receiving 6.6 acres of property at Estate Annas Hope to build a state-of-the-art BMV Compound on St. Croix. For the second consecutive year, BMV provided customer service and leadership training to the line and staff employees, attended annual national conferences, renovated all three (3) facilities and developed Memorandums of Understanding with several local and Federal agencies to share information that is critical for the success of the overall mission. Finally, the Bureau installed a 21st century network system Territory-wide, modernized software and hardware systems and fully implemented the Enterprise Resource Planning system. Improvements in these areas, along with increased operational efficiency, enabled the Bureau to increase the level of service by about twenty-five percent (25%).

In order to achieve its **strategic goal** to provide timely, quality of service to the motoring public, and also to meet its **strategic objective** is to improve the quality of service 25% by 2012, BMV is currently mapping a long range planning initiative to ensure mission accomplishment. Consequently, some "backward planning", was necessary starting from Fiscal Year 2014 to the present, to develop critical time-lines to complete projects or initiatives such as the U.S. Congress Real ID Act of 2005 and the modernization of its facilities on all three (3) islands.

The BMV's most significant and new initiative is the advent of the Real ID Act of Congress. The Act is the Congressional response to the 9/11 Commission's recommendations to standardize driver's license issuance across the fifty-six (56) issuing jurisdictions. In March 2007, the U.S. Department of Homeland Security released the draft regulations for the Real ID Act. The final

rules were completed in December 2007, ready to begin implementation. While this regulation does not compel jurisdictions to comply, it does establish a minimum standard that must be met for Federal acceptance of a State or Territory-issued driver's license or identification card. Specifically, citizens living or working in a State or Territory that has not achieved Real ID compliance by January 2010, will be unable to board commercial aircraft or access Federal grants available to help States meet compliance standards. The BMV is taking this opportunity to assist the Territory to meet Homeland Security Requirements relevant to Real ID Standards. Other new initiatives are the implementation of Territory Identification Card Legislation by the 27th Legislature, a Commercial Motor Vehicle Program, the revision and standardization of operating procedures, and on-line and mail-in driver's license and vehicle registration programs.

The Bureau of Motor Vehicles anticipates change at all three (3) facilities that will greatly increase the delivery of services and simultaneously reduce the time spent by our customers at each location. Plans to implement the Real ID Act in the Territory will demonstrate that the Virgin Islands is serious about protecting the home front from terrorist activities, identity theft and fraud.

Bureau of Motor Vehicles

ORGANIZATIONAL TYPE: Service

Org 36000 Office of the Director

Functional Statement:

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

Performance Goal:

To provide timely and accurate information.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Reduction in the number of days to pay vendors	n/a	60	40	30	25

Org 36010 Administration

Functional Statement:

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

Performance Goal:

To provide timely and accurate information.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Reduction in the number of payroll errors per pay period	n/a	7	2	1	0
Reduction in turn around days for reports	n/a	6 Days	5 Days	4 Days	2 Days

Bureau of Motor Vehicles

Org 36100 Drivers Licensing And Identification

Functional Statement:

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

Performance Goal:

To provide streamlined services to the customers of the Bureau of Motor Vehicles.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Reduction of the average waiting time of customers	60 mins.	45 mins.	26 mins.	23 mins.	20 mins.
Reduction in record retrieval time	60 mins.	60 mins.	45 mins.	30 mins.	25 mins.

Org 36110 Registration and Inspection

Functional Statement:

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

Performance Goal:

To provide streamlined services to the customers of the Bureau of Motor Vehicles.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Reduce average waiting time per vehicle	n/a	60 mins.	55 mins.	35 mins.	25 mins.

Org 36120 Records Management and Information Systems

Functional Statement:

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

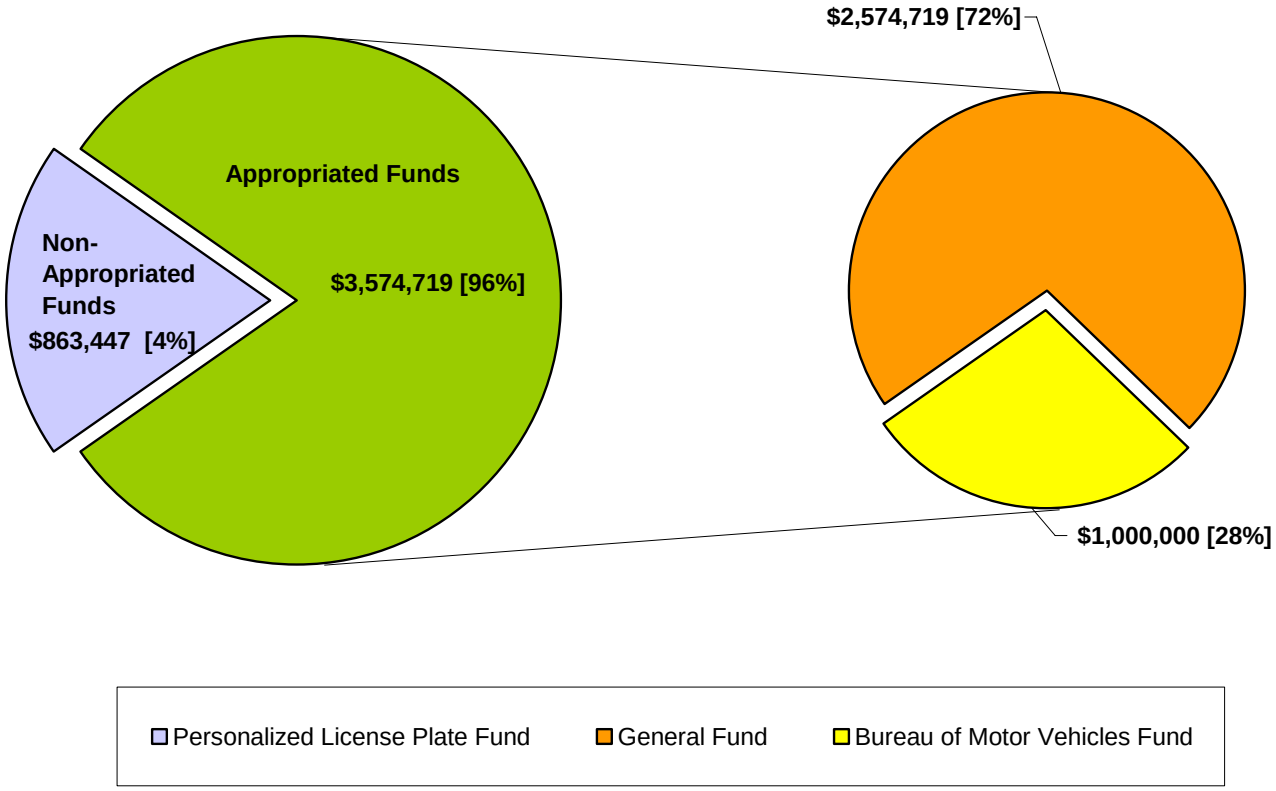
Bureau of Motor Vehicles

Performance Goal:

To provide streamlined services to the customers of the Bureau of Motor Vehicles.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Reduce down time for the driver's license and vehicle registration systems	n/a	12 hrs.	1.5 hrs.	45 mins.	20 mins.
Decrease lost file and retrieval time	n/a	60 mins.	45 mins.	20 mins.	10 mins.

Bureau of Motor Vehicles



Bureau of Motor Vehicles
3 Year Financial Summary
By Budget Category

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund*			
Personal Services	1,175,734	1,444,144	1,498,390
Capital Outlays	-	-	-
Fringe Benefits	399,385	481,539	593,829
Supplies	378,003	333,622	240,000
Other Svs. & Chgs.	-	150,000	145,000
Utilities	50,000	75,000	97,500
Total General Fund	2,003,122	2,484,305	2,574,719
Bureau of Motor Vehicles Fund**			
Personal Services	350,980	682,162	701,132
Capital Outlays	147,804	-	-
Fringe Benefits	98,119	191,993	290,704
Supplies	366,394	56,112	-
Other Svs. & Chgs.	101,696	44,733	-
Utilities	63,000	25,000	8,164
Total Bureau of Motor Vehicles Fund	1,127,993	1,000,000	1,000,000
Internal Revenue Matching Fund			
Personal Services	-	-	-
Capital Outlays		399,382	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	-	399,382	-
TOTAL APPROPRIATED FUNDS	3,131,114	3,883,687	3,574,719

***Transfer from the Transportation Trust Fund*

NON-APPROPRIATED FUNDS			
Local Funds			
Personal Services	-	-	-
Capital Outlays	34,952	-	-
Fringe Benefits	-	-	-
Supplies	331,952	366,899	403,589
Other Svs. & Chgs.	380,048	418,053	459,858
Utilities	-	-	-
Total Local Funds	746,952	784,952	863,447
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	746,952	784,952	863,447
GRAND TOTAL	3,878,066	4,668,639	4,438,166

Bureau of Motor Vehicles
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
36000 Office of the Director	218,750	-	75,317	-	72,500	48,750	415,317
36010 Administration	327,282	-	119,544	-	72,500	48,750	568,076
36100 Drivers Licensing and ID	283,256	-	124,264	120,000	-	-	527,520
36110 Registration and Inspection	631,558	-	259,794	120,000	-	-	1,011,352
36120 Records Mgmt-Info Systems	37,544	-	14,910	-	-	-	52,454
Total General Fund	1,498,390	-	593,829	240,000	145,000	97,500	2,574,719
Bureau of Motor Vehicles Fund*							
36000 Office of the Director	35,000	-	15,730	-	-	5,733	56,463
36010 Administration	247,282	-	113,057	-	-	2,431	362,770
36110 Registration and Inspection	207,333	-	85,246	-	-	-	292,579
36120 Record Mgmt-Inform Systems	211,517	-	76,671	-	-	-	288,188
Total Bureau of Motor Vehicles Fund	701,132	-	290,704	-	-	8,164	1,000,000
**Transfer from the Transportation Trust Fund*							
NON-APPROPRIATED FUNDS							
Local Funds							
36110 Registration and Inspection	-	-	-	403,589	459,858	-	863,447
Total Local Funds	-	-	-	403,589	459,858	-	863,447
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	2,199,522	-	884,533	643,589	604,858	105,664	4,438,166

GOVERNMENT OF THE VIRGIN ISLANDS OF THE UNITED STATES
Building
a 21st
Century
Workforce
DEPARTMENT OF LABOR

Message from the Department's of Labor's Commissioner

The Virgin Islands Department of Labor (VIDOL) receives its authority pursuant to Titles 3, 24 and 29 of the Virgin Islands Code, the Workforce Investment Act of 1998, the OSHA Act of 1970, and other Federal laws which require the development of administrative structures to govern and enforce fair labor standards and protect the people of the Virgin Islands from any threat to health, morals, and general welfare.

Executive Order No. 309-1989 defines the organizational structure of VIDOL and requires the following Divisions and Units:

- The **Division of Occupational Safety and Health** ensures, as much as practicable, a safe and healthful working environment for all public sector employers and employees of the U.S. Virgin Islands.

- The **Division of Workers' Compensation** strives to minimize the adverse impact of work-related injuries on the employees and employers of the Territory by providing temporary medical and disability benefits for work-related injuries and diseases.

- The **Division of Labor Relations** provides protection of workers' rights, regulates the employment practices of employers, promotes job opportunities for residents of the Territory and encourages a healthier, more harmonious relationship between labor unions, the private sector and the Government.

- The **Division of Job Service** provides a viable and highly effective labor exchange system for the Territory by connecting job seekers with suitable jobs and employers with qualified and skilled workers.

- The **Division of Training** targets both youth and adults in the development and implementation of Programs that are designed to address the needs of unskilled job seekers, the economically disadvantaged, older workers, the unemployed, the underemployed, dislocated workers and individuals with serious barriers to employment.

- The **Division of Unemployment Insurance** administers income support to eligible workers who become unemployed through no fault of their own by systematically accumulating funds from employers during periods of employment from which benefits may be paid.

- The **Division of Administration** complies with State and Federal procurement laws and is charged with the responsibility of supervising all fiscal matters of the Department by administering such functions as payroll, business and administrative services and plants and facilities management.

- The **Bureau of Labor Statistics** is Federally mandated to collect, compile, arrange, analyze and publish statistics on wage, working hours, labor conditions and living costs.

As evidenced by the scope of services VIDOL provides, the responsibility of the Department is tri-fold. It is a service agency, a compliance and enforcement agency and an adjudication agency. Each Division and Unit develops and implements sound fiscal and managerial practices that support the key strategic objective of ***achieving a dynamic talent development system that develops and sustains a career driven, adaptable and technologically literate workforce.***

Over the past year, the Virgin Islands Department of Labor (VIDOL) has been transforming its operations both physically and systemically into a workforce system that is demand driven, customer focused, universally accessible, stimulates economic growth and promotes the welfare of all Virgin Islanders. Transformation began with employment and training programs and services, specifically, the One Stop operation. One Stop Centers in both Districts were transformed to more effectively meet the needs of customers. The Department is creating a demand driven system; developing the Labor Market Information System; reinforcing its Management System; reestablishing Recognition of the Apprenticeship Program; operating Youth Net; aligning the Territory's educational system from K-12; and communicating the system to all of its stakeholders.

VIDOL made significant strides during Fiscal Year 2007, converting to a performance based system. Senior managers participated in an Action Plan Retreat/Workshop to provide instruction and guidance in developing and implementing a realistic, measurable roadmap to chart the course for the Department of Labor during 2007. Measurable standards and criteria for operation were developed for both Federal and local programs. Managers benefited from the Office of Management and Budget sponsored Performance Based Budgeting training. It has helped to reinforce the importance of using performance based budgeting as a managing tool that can improve accountability in the use of public resources by developing and implementing performance goals and indicators. As a result, the mission and strategic goals have been redefined, and aligned to Federal and local mandates. The new mission is ***"to administer a system of effective programs and services designed to develop, protect, and maintain a viable workforce."*** This mission requires that the Department build partnerships with Government Agencies, businesses, community organizations and other stakeholders. The strategic goals are: ***to develop a talented workforce; to protect the workforce system;*** **and** ***to provide responsive fail-safe programs that support the workforce system.*** These goals support Governor John P. deJongh's directive to ***"provide workers with the assistance and encouragement they need to develop new skills and competencies over time, both to seek greater opportunity and to adapt to a rapidly changing employment reality and world economy."***

During the past fiscal year, the Hearings and Appeals Unit, and the Divisions of Labor Relations, Occupational Safety and Health, Workers' Compensation, Unemployment Insurance and the Bureau of Labor Statistics, strove to achieve performance goals to ***help, inform, regulate, educate, and provide timely support to the over 52,000 workers, 3,000 unemployed and over 3,500 employers*** in the Territory. These Divisions and Units conducted timely investigations; adjudications; payment and enforcement of claims, cases and reports; and provided timely accurate, and impartial data relevant to the needs of the employers, jobseekers, organizations and the Virgin Islands community. There were 604 Child Labor Certificates issued; $28,637 was recovered in wages owed employees; $6,532,551 was paid in benefits to injured workers and service providers; and $8,026,105 was paid in unemployment insurance benefits. Due to monitoring and outreach services provided by the Division of Occupational Safety and Health, public violations were reduced from 220, recorded in FY '06, to 153 recorded in FY '07. Workshops in Safety and Health, Sexual Harassment, the Fair Labor Standard Act (FLSA), and Workers' Compensation, designed to educate employers and employees about their responsibilities in accordance with Virgin Islands Labor laws, benefited approximately 1,500 individuals.

The Divisions of Training and Job Service aim to **increase the placement rate through literacy and talent development; thereby aligning the skill levels** of over 2,000 youth and 7,000 adults. These Divisions and Units provided access to career and labor market information, conducted academic assessments, skill level evaluations, provided "hands-on" work experience, and access to training opportunities. The first one-day Career Explosion Fair, designed to bring employers and job seekers together, was successful. There were 420 individuals registered for this event in addition to fifty (50) employers and vendors and other service providers. Several Employer Forums informed employers about the changes to the One Stop system. Life Skills Management, Computer Literacy, Resume Writing, Interviewing Techniques and Career Preparation were just a few of the workshops conducted free of charge. The Department also served over 2,000 young adults through its Summer Work Experience Programs, Partial Employment Technique Program, On-the-Job Training Programs, and other year-round employment and training Programs.

In order to provide more efficient employer services, VIDOL established a Business and Special Services Unit charged with planning, developing and coordinating the implementation and delivery of services to business, industry and all other customers of the V.I. Career Network (VICAN) system. This Unit also designs and develops a strategic plan to market and promote the Programs and services administered by the Department of Labor. This Unit also coordinated and implemented the new pilot GED-TV initiative. The Business Services Unit is key to the demand-driven system. It probes employers to uncover their needs, thereby creating employment demand.

VIDOL's successfully launched its eNewsletter, entitled "Labor Works." Labor Works is one of the vehicles used to carry the message to all stakeholders about VIDOL's new Programs and services. VIDOL's website www.vidol.gov also promotes the Department's services, and educates customers about how to register for jobs, and learn about local and Federal labor laws. The Jobs TV program continues to air on the public channels, informing the public about currently available jobs in the Territory, and ensuring the system has universal access.

The overall mission of the VIDOL is challenging but the Department is transforming itself from a traditionally reactive organization to one that is proactive and resolute in ***promoting economic growth, employment opportunities, financial stability and a higher standard of living in the Territory for all Virgin Islanders.***

Department of Labor

ORGANIZATIONAL TYPE: Service, Regulatory, and Social

Org 37020 Hearings and Appeals

Functional Statement:

The Hearings and Appeals Unit of the Department of Labor is mandated to adjudicate labor disputes and benefit appeals filed in the areas of Unemployment Insurance (UI), Employment Discrimination charges, Wage Claim findings and Wrongful Discharge (WD) complaints.

Performance Goals:

Help, inform, regulate, and educate (protection).
Provide timely support to employees and employers.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of pre-hearing formal cases closed within 90 days*	n/a	n/a	n/a	75%	80%
Percentage of formal cases overruled (WD) based on total number adjudicated*	n/a	n/a	n/a	.01%	0
Percentage of cases resolved within 30 days of appeal*	n/a	n/a	n/a	90%	100%

***These are new KPIs.**

Org 37200 Labor Relations

Functional Statement:

The Labor Relations Unit is responsible for serving the general public in the following areas of compliance: Wrongful Discharge Intake; Wage and Hour Complaints; V.I. Fair Labor Standards, V.I. Private Sector Strikes; V. I. Discrimination Laws; the Equal Employment Opportunity Commission (EEOC), and Discrimination and Plant Closings.

Performance Goals:

Help, inform, regulate, and educate (protection).
Provide timely support to employees and employers.

Department of Labor

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of compliance visitations made (Territory-wide) based on total number*	n/a	n/a	n/a	50%	85%
Percentage of cases closed within 40 days based on the total number of all cases pending*	n/a	n/a	n/a	50%	80%
Number of attendees of FLSA workshops*	n/a	n/a	n/a	300	500

***These are new or revised KPIs.**

Org 37210 Apprenticeship and Training

Functional Statement:

The Apprenticeship and Training Activity Center, pursuant to Chapter 10, Title 24, of the V. I. Code, develops, implements, certifies and monitors apprenticeships and on-the-job training programs throughout the Territory. This Legislative mandate requires cooperation with private sector employers, the Department of Labor and the V.I. Government in the development of cooperative training opportunities for VI residents in trades and technical fields.

Performance Goals:

Increase the placement rate through literacy and talent development.
Align skill levels.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of apprenticeship Programs*	n/a	n/a	n/a	3	5
Percentage of apprentices moving on to journeymen on-the-job training programs based on the number of registered apprentices*	n/a	n/a	n/a	40%	50%

***These are new or revised KPIs.**

Department of Labor

Org 37220 Youth Employment

Functional Statement:

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

Performance Goals:

Increase the placement rate through literacy and talent development.
Align skill levels.
Help, inform, regulate, and educate (protection).

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of positive terminations leading to employment, continuing education or military training after exiting Programs, based on the total number that entered the programs*	n/a	n/a	n/a	80%	85%
Percentage of youth in Programs, receiving certificates after exiting the program based on the total number enrolled*	n/a	n/a	n/a	92%	94%

***This are revised KPIs.**

Org 37230 Workforce Investment Act Administration

Functional Statement:

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

Performance Goals:

Increase the placement rate through literacy and talent development.
Align skill levels.
Provide timely support to employees and employers.

Department of Labor

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of violations*	n/a	n/a	n/a	4	2

***This is a revised KPI.**

Org 37400 Occupational Safety and Health

Functional Statement:

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

Performance Goals:

Help, inform, regulate, and educate (protection).
Provide timely support to employees and employers.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of Government inspections conducted based on annual requirements	n/a	n/a	n/a	50%	60%
Percentage of cases closed within 120 days based on total number of cases pending*	n/a	n/a	n/a	20%	50%
Percentage of inspections that found Agencies were in compliance, based on the total number of inspections*	n/a	n/a	n/a	20%	50%

***These are new or revised KPIs.**

Org 37500 Worker's Compensation

Functional Statement:

The Worker's Compensation Unit protects workers in the Territory in the event of work related injuries and illnesses by providing medical and vocational rehabilitation, disability income and death benefits to heirs.

Performance Goals:

Help, inform, regulate, and educate (protection).
Provide timely support to employees and employers.

Department of Labor

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Average processing time for 1st check (disability wages) [cycle time]*	n/a	45 days	30 days	15 days	15 days

***This is a revised KPI.**

Org 37700 Labor Statistics

Functional Statement:

The Labor Statistics Unit is responsible for the collection, analysis and publication of statistics on wages, working hours, labor conditions, and cost of living increases. It is also responsible for developing and implementing technical systems and procedures to provide a comprehensive labor market information program or manpower policy for planning and administration.

Performance Goals:

Help, inform, regulate, and educate (protection).
Provide timely support to employees and employers.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of distribution of BLS surveys to VI business for workforce data collection achieving USDOL established timelines and schedules*	n/a	n/a	n/a	99%	99%
Percentage of data quality and completeness of standard BLS survey forms based on USDOL established timelines and schedules*	n/a	n/a	n/a	80%	82%
Percentage of key financial reports submitted within internally set deadlines*	n/a	85%	90%	90%	95%
Percent of compliance with USDOL time schedules for timely entries of data into BLS database systems (filing)*	n/a	n/a	n/a	90%	92%

***These KPIs were revised.**

Department of Labor

Org 37800 Business and Administration

Functional Statement:

The Business and Administration Unit is responsible for providing financial support services to all Divisions and activities within the Department. The Personnel Relations Unit is designed to assist Supervisors and Directors in becoming more efficient and productive managers, and assists in selecting and maintaining staffing for the Department.

Performance Goals:

Increase the placement rate through literacy and talent development.
Align skill levels.
Help, inform, regulate, and educate (protection.)
Provide timely support to employees and employers.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of employee evaluations completed, based on the total number of evaluations to be conducted*	n/a	60%	75%	95%	95%
Percentage of vendors paid within 30 days, based on the total number of invoices received for processing*	n/a	95%	80%	90%	95%

***These are new or revised KPIs.**

Org 37810 Planning, Research and Monitoring

Functional Statement:

The Planning, Research and Monitoring Unit is responsible for auditing Workforce Investment Act (WIA) funds expended on eligible participants and vendors who have fulfilled the requirements of the contracts.

Performance Goal(s):

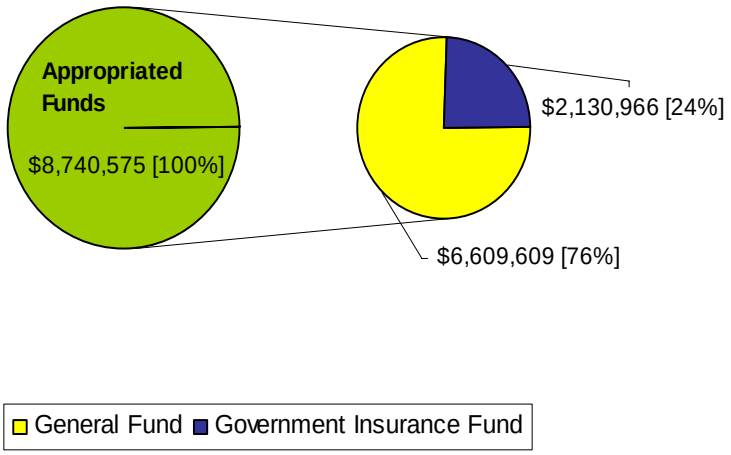
Increase the placement rate through literacy and talent development.
Align skill levels.
Provide timely support to employees and employers.

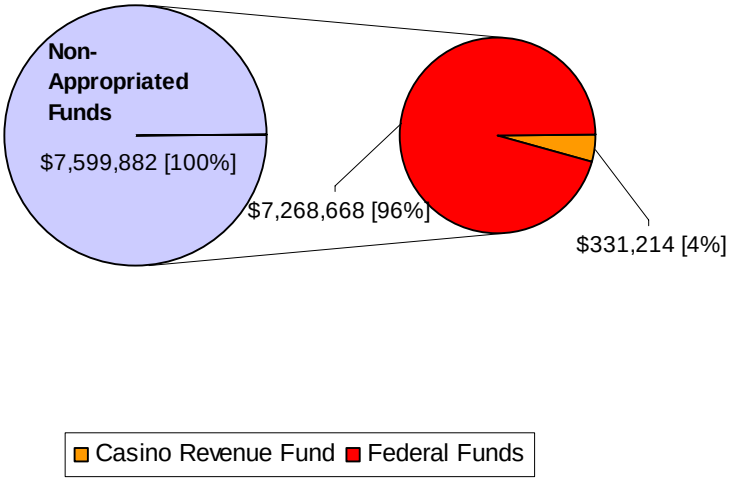
Department of Labor

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of service provider files audited, based upon total number of eligible providers	n/a	n/a	n/a	70%	100%
Percentage of service provider sites visited for on-site monitoring, based on total number of eligible providers*	n/a	n/a	n/a	75%	100%

***This KPI is has been revised.**

Department of Labor





Department of Labor
3 Year Financial Summary
By Budget Category

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	2,905,709	3,576,801	3,487,234
Capital Outlays	40,388	-	-
Fringe Benefits	717,438	960,146	1,019,526
Supplies	80,956	107,236	114,073
Other Svs. & Chgs.	1,106,425	1,430,503	1,820,621
Utilities	101,588	82,140	168,155
Total General Fund	4,952,504	6,156,826	6,609,609
Gov't Insurance Fund			
Personal Services	877,984	1,226,473	1,301,854
Capital Outlays	9,975	-	-
Fringe Benefits	296,979	404,904	486,897
Supplies	96,837	69,070	40,805
Other Svs. & Chgs.	245,125	276,270	255,842
Utilities	44,925	39,624	45,568
Total Gov't Ins. Fund	1,571,825	2,016,341	2,130,966
TOTAL APPROPRIATED FUNDS	6,524,329	8,173,167	8,740,575
NON-APPROPRIATED FUNDS			
Personal Services	-	95,051	95,051
Capital Outlays	-	-	-
Fringe Benefits	-	7,874	7,874
Supplies	-	10,075	10,075
Other Svs. & Chgs.	6,201	215,514	215,514
Local Funds	-	2,700	2,700
Total Local Funds	6,201	331,214	331,214
Federal Funds			
Personal Services	3,198,737	3,864,465	3,864,465
Capital Outlays	-	-	-
Fringe Benefits	826,249	1,093,910	1,093,910
Supplies	114,394	97,006	97,006
Other Svs. & Chgs.	1,210,067	2,126,502	2,126,502
Utilities	72,661	86,785	86,785
Total Federal Funds	5,422,108	7,268,668	7,268,668
TOTAL NON-APPROPRIATED FUNDS	5,428,309	7,599,882	7,599,882
GRAND TOTAL	11,952,638	15,773,049	16,340,457

Department of Labor
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

Description		Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS								
General Fund								
37020	Hearings & Appeals	357,555	-	123,285	12,998	34,325	-	528,163
37200	Labor Relations	365,248	-	124,618	15,000	144,753	49,335	698,954
37210	Apprenticeship & Training	32,931	-	14,931	15,000	54,038	-	116,900
37220	Youth Employment	909,755	-	159,570	17,000	320,000	-	1,406,325
37230	WIA Administration	326,874	-	82,758	7,000	70,000	-	486,632
37400	Occupational Safety & Health Admin.	143,300	-	55,986	-	-	-	199,286
37500	Worker's Compensation	87,256	-	42,730	-	-	-	129,986
37700	Labor Statistics	70,000	-	20,558	5,075	18,000	-	113,633
37800	Business & Administrative	1,006,243	-	328,247	37,000	1,166,760	118,820	2,657,070
37810	Planning, Research & Mon.	188,072	-	66,843	5,000	12,745	-	272,660
Total General Fund		3,487,234	-	1,019,526	114,073	1,820,621	168,155	6,609,609
Government Insurance Fund								
37400	Labor-OSHA	151,795	-	48,694	-	53,955	10,925	265,369
37500	Workers' Compensation	1,150,059	-	438,203	40,805	201,887	34,643	1,865,597
Total Government Insurance Fund		1,301,854	-	486,897	40,805	255,842	45,568	2,130,966
NON-APPROPRIATED FUNDS								
Local Funds								
37220	Youth Employment	95,051	-	7,874	10,075	215,514	2,700	331,214
Total Local Funds		95,051	-	7,874	10,075	215,514	2,700	331,214
Federal Funds								
72150	Senior Community Service	894,062	-	101,341	16,727	75,995	-	1,088,125
37100	Employment Services	645,475	-	233,864	10,000	347,110	50,967	1,287,416
37200	Local Veterans	39,858	-	10,868	-	6,274	-	57,000
37252	Workforce Investment Act	792,614	-	222,058	42,400	1,208,970	28,000	2,294,042
37400	Occupational Safety & Health	64,871	-	21,408	16,379	98,342	-	201,000
37600	Unemployment Insurance Program	1,080,782	-	394,051	7,000	238,047	-	1,719,880
37700	Labor Statistics	346,803	-	110,320	4,500	151,764	7,818	621,205
Total Federal Funds		3,864,465	-	1,093,910	97,006	2,126,502	86,785	7,268,668
GRAND TOTAL		8,748,604	-	2,608,207	261,959	4,418,479	303,208	16,340,457

Message from the Department of Licensing and Consumer Affairs' Commissioner

In line with Governor John P. de Jongh's directive, and to meet the mandates of Title 27 of the Virgin Islands Code, the Department of Licensing and Consumer Affairs continues to work towards its Strategic goals: (1) **to ensure compliance with the licensing laws of the Virgin Islands, and (2) to ensure safe, reliable and cost effective service and enforce the applicable laws**. To meet its goals, the Department will focus on: (1) utilizing resources to create "a seamless" one-stop licensing process, while enhancing public education, protection and awareness; (2) reducing consumer complaints and minimizing duplication of efforts through implementation of a public education campaign; (3) enforcing the licensing and consumer protection laws of the V.I.; (4) developing a viable website/data base to track issuance, productivity, and the licensing system; (5) updating the Department's Standard Operating Procedures Manual; and (6) relocating staff in both districts to adequate facilities.

The organizational structure of the Department, according to law, is delineated in the following areas: the Office of the Commissioner, the Division of Consumer Protection Services, the Division of Licensing, the Office of Administration and Business Management, the Boards and Commissions, and the Taxicab Division. Each Unit develops and implements sound fiscal and managerial practices that support the key strategic objective **of ensuring compliance with the licensing laws of the Virgin Islands, while providing reliable service at a reasonable cost.** The performance goals shared by all Units are outlined below.

The Department of Licensing and Consumer Affairs (DLCA) was created to protect, represent, guide, advise and educate the public on issues affecting consumers. The Department is charged with enforcing all laws relating to unfair business practices, retail sales advertising, franchised businesses, weights and measures, and issues affecting consumers. The Department has further responsibility for the control of the granting, transferring, revoking, suspending and canceling of licenses and permits, except when such powers are conferred on other agencies or persons by law.

The Office of the Commissioner is responsible for the overall planning, policy formulation, and the general administration and supervision, of the Department. The Commissioner or designee also acts as hearing examiner during administrative hearings, and may levy fines in accordance with the law for violation of consumer protection statutes. In addition to the Office of the Commissioner, four (4) additional Divisions and two (2) Activity Centers are charged with specific responsibilities for executing the functions of the Department. The primary function of this Office is to ensure that policies are carried out as mandated.

The Division of Consumer Protection Services has responsibility for the development and implementation of community-wide activities that inform consumers of rights. It investigates and resolves consumer grievances. Additionally, this Division has the responsibility for the establishment of measurement standards and enforces laws pertaining to weights and measures, consumer regulations, quality of merchandise, and advertising practices. Keeping the public

informed and aware is a critical part of the function of this Unit. Moreover, training staff to ensure that they are aware of regulatory changes that affect the Territory, is of utmost importance.

The Division of Licensing is responsible for the issuing business licenses, collecting license fees, franchise and corporate registrations, and enforcing of other licensing laws relating to such businesses. As such, it adheres to the performance goal of **ensuring that all business and individuals are duly licensed**. This Division seeks to improve the timeliness of issuing licenses with major improvements recently made to the online system. Moreover, the accuracy of reporting and timeliness of delinquent notices have been streamlined electronically. The Division continues to improve the online system to ensure timely issuance of business licenses.

The Division of Administration and Business Management is responsible for budget preparation, accounting, and all other fiscal and personnel matters of the Department. The General Counsel's Activity Center provides legal support services to the Department and drafts legislation and amendments accordingly. This Division seeks to increase the timeliness and quality of all reports and supports the effort to **improve the licensing and consumer protection services provided.**

The Boards and Commissions Activity Center is responsible for providing administrative clerical, legal and budgetary assistance to nine (9) professional Boards and Commissions: the Board of Architects, Engineers, and Land Surveyors; the Plumbing Board; the Electrician Board; Barbers, the Beauticians and Manicurists Board; the Real Estate Commission; the Social Work Licensure Board; the Real Estate Appraisers Board; the Virgin Islands Board of Public Accountancy; and the Construction Contractors Board.

The Taxicab Division is responsible for overseeing the operation of vehicles for hire through education, and through regulating and enforcing the rules and laws governing the taxi industry, thereby adhering to its performance goal of **ensuring a safe taxi industry.**

The Public Service Commission is responsible for regulating rates set by utility, cable and telephone companies. **The Commission's performance goal is to strengthen the lines of communication between utilities and the general public.**

Overall, the Department of Licensing and Consumer Affairs must enhance the delivery of service to consumers. Moreover, this Department must continue to improve and measure compliance, ensuring that it is performing effectively. A large portion of its effectiveness rests with automation. The Enterprise Resource Planning system provides real time information and better tracking and processing of documents. Additionally, as the online system is enhanced, the Department will continue to improve service to customers.

DLCA anticipates an additional increase in revenues through closer monitoring, enforcement and accountability through automated systems. Moreover, an aggressive in-house training program on the use of these systems, along with periodic review of policy and procedures, will ensure growth in revenues.

Department of Licensing and Consumer Affairs

ORGANIZATIONAL TYPE: Service and Regulatory/Enforcement

Org 38000 Boards and Commissions

Functional Statement:

The Boards and Commissions Office provides administrative, budgetary and clerical assistance to nine (9) professional boards under the jurisdiction of the Department of Licensing and Consumer Affairs. The staff is comprised of an Administrator, Special Assistant and Secretary.

Performance Goal:

Ensure that all businesses and individuals are duly licensed.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY09 Projected
Number of business inspections conducted	12	11	24	30	40
Number of citations	19	14	10	8	30

Org 38000 Taxicab Division

Functional Statement:

The Taxicab Division oversees the operations of vehicles for hire, through education, regulation and vigorous enforcement of laws, rules and regulations governing the taxicab industry.

Performance Goal:

Ensure a safe and reliable taxi industry.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY09 Projected
Increase of revenues collected	$387,156	$421,356	$333,775	$350,736	$383,136
Number of citations issued	20	20	25	30	35

Org 38000 Public Services Commission

Functional Statement:

The Public Services Commission regulates the electric power service; water supply services, except retail deliveries; telephone service; public marine passenger transportation services operating under a government grant of exclusive franchise; cable television service, with limitations; and waste management services. It ensures that consumers receive safe and reliable utility service at reasonable rates and with the least adverse effect on the environment.

Department of Licensing and Consumer Affairs

Performance Goal:

Strengthen the utilities' lines of communication with the general public.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY09 Projected
Reduction of the resolution time of complaints	30 days	25 days	20 days	20 days	20 days
Number of complaints resolved	250	290	350	240	190

Org 38010 Office of the Commissioner

Functional Statement:

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

Performance Goals:

Ensure that all businesses and individuals doing business are licensed.
Ensure compliance with consumer laws by businesses and individuals.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY09 Projected
Number of consumer complaints	483	500	449	400	350
Number of business license issued within seven (7) days	150	320	70	100	150

Org 38020 Legal Unit

Functional Statement:

The Legal Unit is responsible for providing legal assistance to the various Divisions in the Department of Licensing and Consumer Affairs, resolving legal issues that may arise within the Department and representing the Department and consumers on legal matters. The Legal Unit is also responsible for enforcing statutory amendments; developing, promulgating and implementing licensing rules and regulations; investigating, prosecuting and referring violations to the Virgin Islands Department of Justice; conducting in-house training and developing and monitoring settlement agreements.

Department of Licensing and Consumer Affairs

Performance Goal:

Enforce the consumer protection laws of the Virgin Islands.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY09 Projected
Number of days to issue a complaint	30 days	27 days	24 days	22 days	21 days
Number of days to conduct a hearing	90 days	75 days	60 days	58 days	55 days
Number of consumer protection hearings conducted	14	18	16	20	24
Number of taxicab administrative hearings conducted	12	16	7	12	16

Org 38100 Licensing

Functional Statement:

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

Performance Goal:

Ensure that all businesses and individuals are duly licensed.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY09 Projected
Number of licenses issued	13,000	13,926	14,653	14,800	15,000
Amount of fees collected by millions	$2.7	$3.7	$3.9	$4.0	$4.1
Percentage of increase of new business licenses	33%	34%	35%	37%	37%
Percentage of increase of renewed business licenses	33%	38%	38%	40%	42%

Org 38400 Administrative and Business Management

Functional Statement:

The Office of Business Administration is responsible for all budgeting, accounting, payroll, procurement and personnel operations of the Department. The Office of Administration monitors and manages the General Fund and various revolving and special appropriated funds.

Department of Licensing and Consumer Affairs

Performance Goal:

Improve the timely processing of vendor's payments and the overall efficiency of the office.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY09 Projected
Number of days to process vendor's payments	n/a	n/a	6 days	5 days	4 days
Number of days to process personnel documents	n/a	n/a	10 days	10 days	8 days

Org 38500 Consumer Protection

Functional Statement:

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

Performance Goal:

Ensure compliance with consumer laws by businesses and individuals.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY09 Projected
Percentage of increase in compliance	20%	30%	50%	40%	40%
Number of random inspections of retailers conducted	50	100	100	100	200
Percentage of outdated products removed from store shelves	20%	30%	60%	60%	70%

Org 38510 Weights and Measures

Functional Statement:

The Weights and Measures Unit is responsible for establishing measurement standards and for ensuring that all commercial weighing and measuring devices used in the Territory are accurate. It also enforces all laws and regulations pertaining to weights and measures such as food freshness, net contents of packaged goods, advertising practices and unit pricing.

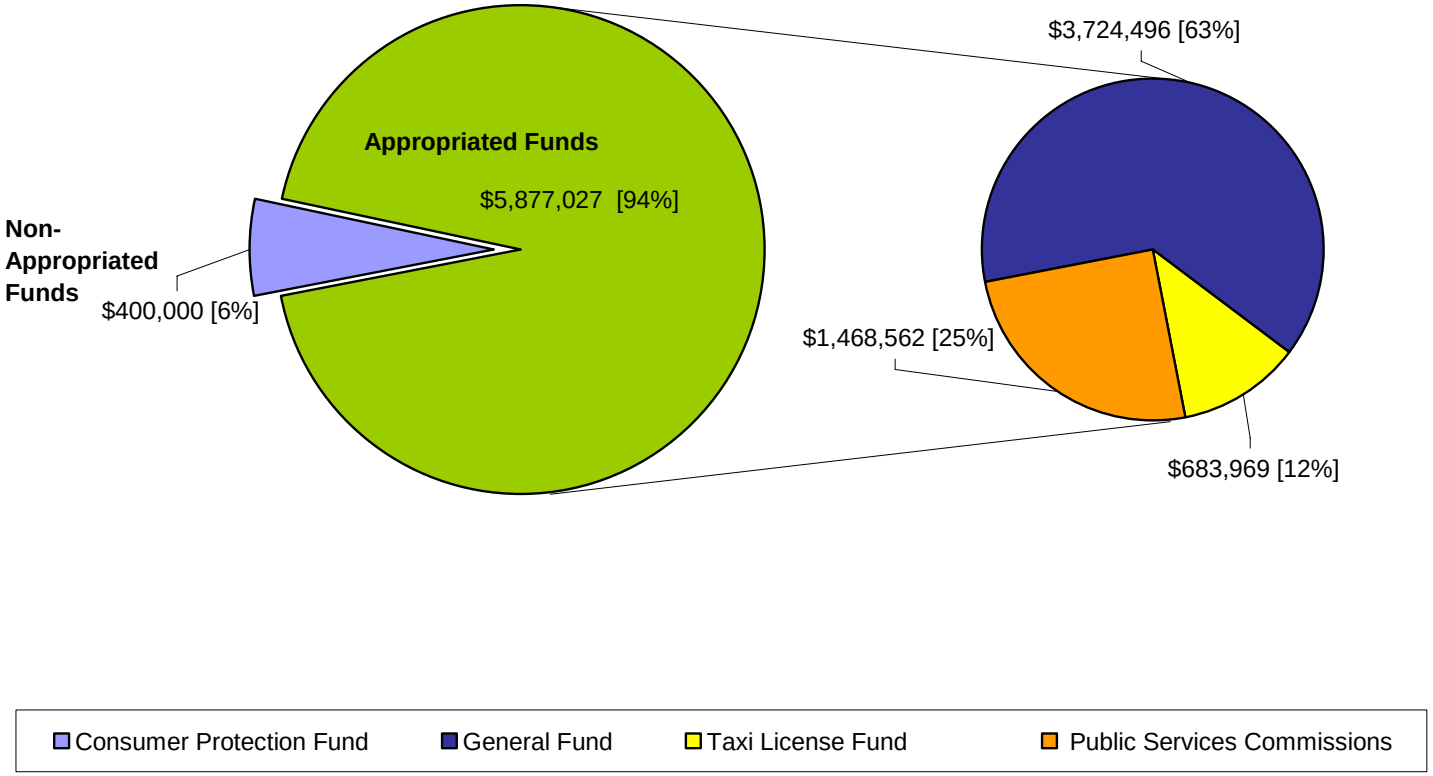
Department of Licensing and Consumer Affairs

Performance Goal:

Ensure compliance with consumer laws by businesses and individuals.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY09 Projected
Number of inspections performed at retail establishments	10	50	50	50	60

Department of Licensing and Consumer Affairs



Department of Licensing & Consumer Affairs
3 Year Financial Summary
By Budget Category

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	1,705,653	2,100,092	2,229,263
Capital Outlays	-	-	-
Fringe Benefits	600,828	665,157	842,933
Supplies	21,619	56,000	34,500
Other Svs. & Chgs.	252,521	356,930	509,500
Utilities	56,052	83,800	108,300
Total General Fund	2,636,672	3,261,979	3,724,496
Other Local Funds			
Public Services Commission Revolving Fund			
Personal Services	448,454	777,750	732,750
Capital Outlays	121,625	88,000	41,200
Fringe Benefits	140,797	216,184	257,114
Supplies	16,342	37,306	24,300
Other Svs. & Chgs.	1,337,684	1,413,398	360,134
Utilities	28,543	41,657	53,064
Total Public Svs. Comm.	2,093,445	2,574,295	1,468,562
Taxi Cab Commission Fund			
Personal Services	257,072	422,022	431,689
Capital Outlays	79,110	-	-
Fringe Benefits	91,298	134,692	183,280
Supplies	28,378	6,000	27,000
Other Svs. & Chgs.	44,910	43,364	36,000
Utilities	8,000	2,000	6,000
Total Taxi Cab Comm.	508,768	608,078	683,969
Internal Revenue Matching Fund			
Personal Services	-	-	-
Capital Outlays	-	149,000	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	-	149,000	-
Total Other Local Funds	2,602,213	3,331,373	2,152,531
TOTAL APPROPRIATED FUNDS	5,238,885	6,593,352	5,877,027
NON-APPROPRIATED FUNDS			
Local Funds			
Personal Services	-	-	-
Capital Outlays	34,558	40,000	50,000
Fringe Benefits	5,073	1,000	5,000
Supplies	31,013	55,000	60,000
Other Svs. & Chgs.	146,197	254,000	285,000
Utilities	22,371	-	-
Total Local Funds	239,212	350,000	400,000
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	239,212	350,000	400,000
GRAND TOTAL	5,478,097	6,943,352	6,277,027

Department of Licensing & Consumer Affairs
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
38000 Boards & Commissions	176,839	-	67,354	-	-	-	244,193
38010 Adm & Bus Mgmt-Office of the Comm	420,645	-	151,313	-	-	-	571,958
38020 General Counsel	215,000	-	62,211	-	-	-	277,211
38100 Licensing	766,982	-	310,656	-	-	-	1,077,638
38400 Administration Bus. Management	161,661	-	60,589	34,500	509,500	108,300	874,550
38500 Consumer Affairs	266,371	-	103,396	-	-	-	369,767
38510 Weights & Measures	221,765	-	87,414	-	-	-	309,179
Total General Fund	2,229,263	-	842,933	34,500	509,500	108,300	3,724,496
Public Services Comm. Rev. Fund							
38000 Boards & Commissions	732,750	41,200	257,114	24,300	360,134	53,064	1,468,562
Total Public Services Comm. Rev. Fund	732,750	41,200	257,114	24,300	360,134	53,064	1,468,562
Taxi License Fund							
38000 Boards & Commissions	431,689	-	183,280	27,000	36,000	6,000	683,969
Total Taxi License Fund	431,689	-	183,280	27,000	36,000	6,000	683,969
NON-APPROPRIATED FUNDS							
Local Funds							
38010 Office of the Commissioner	-	50,000	5,000	60,000	285,000	-	400,000
Total Local Funds	-	50,000	5,000	60,000	285,000	-	400,000
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	3,393,702	91,200	1,288,327	145,800	1,190,634	167,364	6,277,027

Message from the Department of Finance's Commissioner

The Department of Finance (DOF) is committed to its mission, "to provide efficient Government financial services to all stakeholders." This mission requires that DOF administer and enforce the laws and regulations relating to Federal and VI Government operations.

The strategic goal is, "to efficiently manage the use of Federal and local finances of the Government of the Virgin Islands."

The DOF derives its authority from Title 3, Section 177 of the Virgin Islands Code which requires the exercise and control over the enforcement of the laws relating to the VI Government finances.

The Department is administered under the supervision of the Office of the Commissioner. The organizational structure is as follows:

- Board of Tax Review
- Accounting
- Treasury
- Government Insurance
- Management Information System
- Payroll
- Financial Reporting and Internal Audit

Each Division seeks to provide timely and accurate financial information that supports the key strategic objective of managing 100% of the funds efficiently by 2012. The performance goals while shared by all, but achieved individually.

The Board of Tax Review seeks to increase the number of cases received and determinations issued. The Division processes appeals and resolves disputes of the Tax Assessor.

The Accounting Division seeks to decrease the number of days to complete the month end closing. This Division administers and supervises the pre-audit vendor payments and monitors and maintains the general ledgers of the Government of the Virgin Islands.

The Treasury Division aims to streamline a number of major financial management practices. This Division collects, deposits and reports the revenues of the Government of the Virgin Islands.

The Government Insurance Fund provides insurance coverage to employees against liabilities in the event of job accidents. The Division goal is to reduce the number of insurance premium receivables.

The Management Information System Division provides technical maintenance and support of the Financial Management System (FMS) and the new Enterprise Resource Planning System (ERP) application system, core system, and hardware and operating systems. The Division's aim is to increase the number of training hours for the staff and increase the percentage of daily help desk calls that are closed.

The Payroll Division processes the Central Government payroll checks, maintains employee's leave records and prepares payroll tax reports. With the implementation of the payroll module of the ERP, the goal of the Division is to reduce the number of weeks to process an exit Notice of Personnel Action (NOPA).

The Financial Reporting and Internal Audit Division is committed to providing timely and accurate financial information with the implementation of the new ERP, which integrates business processes and data. This Division is tasked with working with all areas in the Division of Finance to transition any manual functions into efficient and electronic tasks, where applicable.

The key accomplishments of the DOF during Fiscal Year 2007 include: the completion of the Single Audit Report for Fiscal Year 2005 and the collection of $48 million of property taxes for Fiscal Year 2007.

The DOF faces many challenges in Fiscal Year 2009 and beyond, including continuous training on all ERP modules; full implementation of Phase II (Fixed Assets) and Phase III (Human Resources and Payroll); completion of the Fiscal Year 2006 Single and Financial Audits; and compliance with the A-133 Federal mandate to issue the annual Single Audit 270 days after the close of each fiscal year.

Department of Finance

ORGANIZATIONAL TYPE: Service and Administrative

Org 39000 Office of the Commissioner

Functional Statement:

The Office of the Commissioner develops and administers Departmental policies; coordinates day-to-day operations; compiles the annual budget; and manages the personnel and labor relations activities of the Department.

Performance Goal:

Provide timely and accurate financial information.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of days to issue the single audit	840	731	548	365	365

Org 39010 Board of Tax Review

Functional Statement:

The Board of Tax Review receives and processes appeals and resolves disputes from the Office of the Tax Assessor by conducting hearings for the Board's consideration and determination.

Performance Goal:

Provide timely and accurate financial information.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY09 Projected
Number of cases received	37	70	75	100	125
Number of determinations issued	n/a	196	160	250	100

Department of Finance

Org 39020 Departmental Business Office

Functional Statement:

The Departmental Business Office compiles the annual budget estimates; monitors appropriated and allotted funds; and processes personnel and payment documents.

Performance Goal:

Provide timely and accurate financial information.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of days to process Notification of Personnel Actions	10	7	5	3	2

Org 39100 Accounting Administration

Functional Statement:

The Accounting Administration Unit administers and supervises the Accounting Activity Centers, including the Federal Programs Unit, which monitors and supports processing and disbursing Federal grant funds obtained by the Government of the U.S. Virgin Islands.

Performance Goal:

Provide timely and accurate financial information.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of days to update the Financial Management System	7	5	1	1	1
Average days to complete month end closings	n/a	n/a	20	15	10

Department of Finance

Org 39110 Accounts Payable

Functional Statement:

The Accounts Payable Unit is responsible for pre-audit and data entry of all vendor payment documents, files- paid documents and researching inquiries from vendors.

Performance Goal:

Provide timely and accurate financial information.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of erroneous payments	20	10	10	8	5
Number of days to process payment vouchers	10	10	10	7	5
Average number of days from initial batch input to check run	n/a	n/a	20	10	8

Org 39120 General Ledger and Federal Programs Unit

Functional Statement:

The General Ledger Section establishes appropriations and fund accounts; reports financial transactions of the Government from appropriate general ledgers; produces financial reports; prepares vendor payment documents for instrumentalities, interfund transfers and establishment of petty cash and imprest funds; and maintains records for bonded and long-term indebtedness. This Unit also assists with the preparation of the unaudited financial statements of the Government of the Virgin Islands.

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

Performance Goal:

Provide timely and accurate financial information.

Department of Finance

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
General Ledger Unit Number of days to process and update budget	2	2	1	1	1
Federal Program Unit Number of days to input adjustments to the General Ledger	15	6	2	2	2
Number of days from batch release to check-run output post	n/a	n/a	10	8	5

Org 39200 Treasury Director's Office

Functional Statement:

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

Performance Goal:

Provide timely and accurate financial information.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of major financial management practice systems streamlined	n/a	4	3	4	3

Org 39220 Revenue Collections

Functional Statement:

The Revenue Collections Unit is responsible for timely and accurate collecting, depositing and reporting of revenues. This Section also administers transfers funds between the Federal Government and the Government of the Virgin Islands.

Department of Finance

Performance Goal:
Provide timely and accurate financial information.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of business days to deposit revenues collected	2	2	1	1	1
Number of business days to input revenue data to ERP system	3	10	3	2	1

Org 39240 Enforcement

Functional Statement:

The Enforcement Unit applies the Real Property Tax Laws by collecting delinquent accounts; administering any tax amnesty programs and tax sales; serving tax liens; and researching and issuing tax clearance letters.

Performance Goal:
Provide timely and accurate financial information.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Dollar amount of outstanding property tax receivables (in the millions)	$80	$25	$20	$15	$0 Proposed transfer to LGO
Number of days to research tax clearance letters	10	5	4	3	0 Proposed transfer to LGO

Org 39250 Disbursement

Functional Statement:

The Disbursement Unit disseminates and mailing all vendor payment checks.

Performance Goal:
Provide timely and accurate financial information.

Department of Finance

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of business days to disburse vendor checks	4	3	1	1	1

Org 39260 Reconcilement and Audit Activity Center

Functional Statement:

The Reconcilement and Audit Activity Center reconciles and performs audits of revenue collection and banking transactions of the Government of the Virgin Islands. This Section also complies and issues revenue reports; certifies, trains and audits Government collectors; processes dishonored checks; processes affidavits for lost checks and affidavits for checks for deceased employees; maintains files of cancelled checks; and posts revenues to the Financial Management System (FMS) and the Enterprise Resource Planning (ERP) System.

Performance Goal:

Provide timely and accurate financial information.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of days to reconcile:					
Easy	2	1	1	1	1
Moderate	30	12	7	2	2
Difficult	180	160	90	5	5
Number of quarterly bank reconciliations performed	4	10	20	35	30
Number of dishonored checks	1,866	1,285	900	700	300
Number of business days to post revenues to the General Ledger	2	2	2	2	2

Org 39000 Government Insurance Fund

Functional Statement:

The Government Insurance Fund Section provides insurance coverage to employees with liabilities and ensures compensation for job accidents when employees are entitled to medical and vocational care, as well as restoring appropriate wages. This Section also administers an Uninsured Claims Fund to compensate for uninsured employer's expenses.

Department of Finance

Performance Goal:
Provide timely and accurate financial information.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Outstanding insurance premium receivables	$4,624,892	$839,871	$807,155	$755,650	$825,450

Org 39400 Management Information System (Administration)

Functional Statement:

The Management Information System Administration oversees and maintains the safekeeping, training and functioning of the Government's Enterprise Resource Planning (ERP) and its infrastructure.

Performance Goal:
Provide timely and accurate financial information.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of days of down-time	n/a	n/a	3	1	1

Org 39410 Systems Administration

Functional Statement:

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

Performance Goal:
Provide timely and accurate financial information.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of training hours provided to staff	4 hrs.	5 hrs.	40 hrs.	40 hrs.	40 hrs.

Department of Finance

Org 39420 Computer Operations

Functional Statement:

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

Performance Goal:

Provide timely and accurate financial information.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of end-users processing supported by staff	5 FMS	5 FMS	8/0 FMS/ERP	5 ERP	9 ERP

Org 39430 Help Desk Services

Functional Statement:

The Help Desk Services Unit handles all post-processing services and provides first line support to users' issues, in addition to managing the Help Desk Service Call-Tracking System and coordinating training workshops for end users.

Performance Goal:

Provide timely and accurate financial information.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of daily help desk requests and calls closed	n/a	260	169	170	827

Org 39500 Payroll

Functional Statement:

The Payroll Unit processes Government payroll checks, prepares payroll related tax reports and maintains employees' leave records; and administers of the Donated Leave Program.

Department of Finance

Performance Goal:

Provide timely and accurate financial information.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of weeks to process an exit Notice of Personnel Action	6	4	3	2	2

Org 39600 Reporting And Audit Assurance (Administration)

Functional Statement:

The Reporting and Audit Assurance Administration Division establishes and administers the standards for financial reporting and an internal audit for the Government of the Virgin Islands through an annual financial reporting and internal audit plan.

Org 39610 Financial Reporting

Functional Statement:

The Financial Reporting Unit provides accounting assistance to the General Ledger area, compiling the annual unaudited financial statements of the Government of the Virgin Islands.

Performance Goal:

Provide timely and accurate financial information.

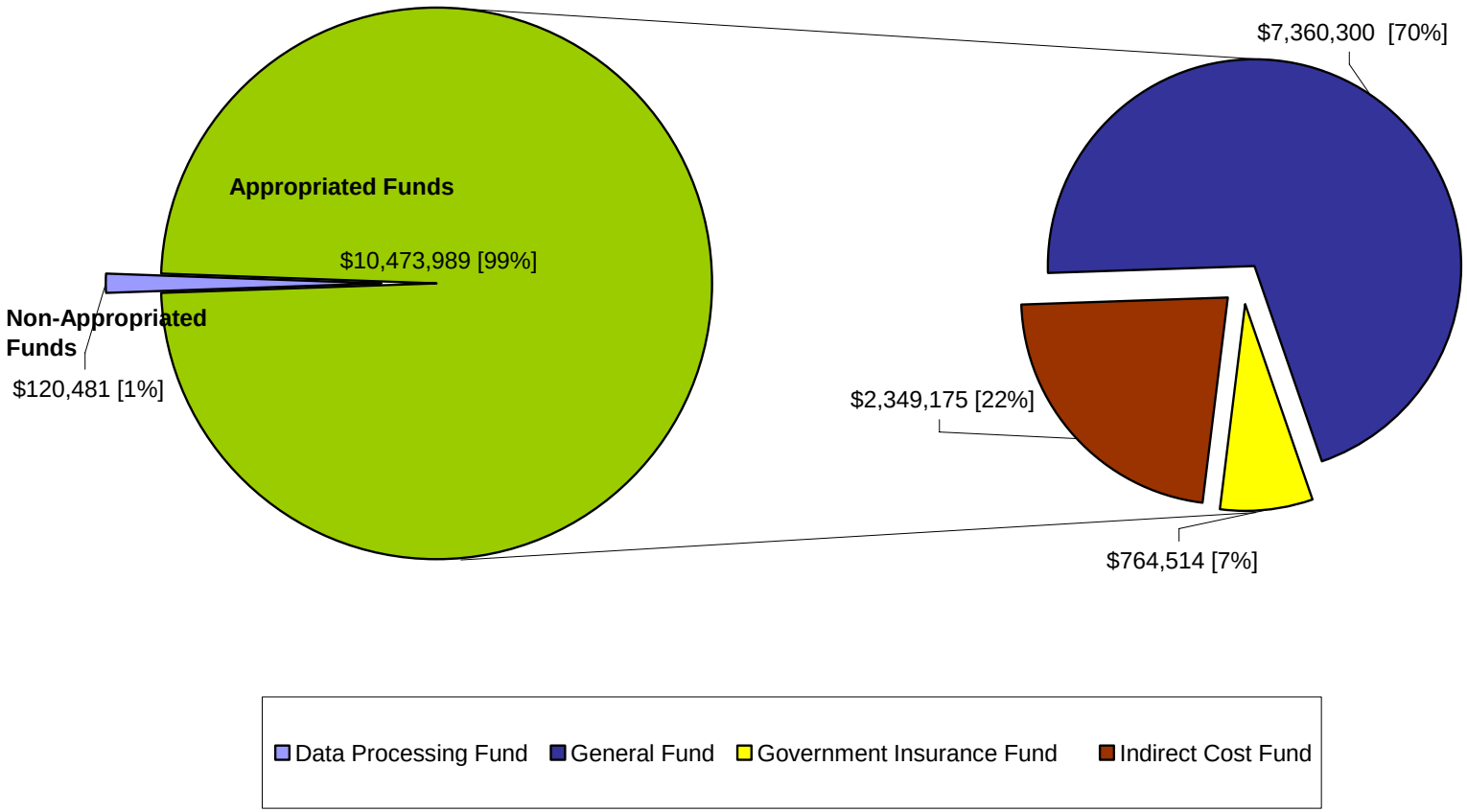
Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of days to prepare annual unaudited financial statements	n/a	n/a	n/a	n/a	120

Org 39620 Internal Audit

Functional Statement:

The Internal Audit Unit assesses and tests internal controls of the Government of the Virgin Islands administered through annual audit plans and audit programs.

Department of Finance



Department of Finance
3 Year Financial Summary
By Budget Category

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	5,194,533	5,278,588	4,182,705
Capital Outlays	7,800	-	-
Fringe Benefits	1,523,966	1,718,335	1,495,799
Supplies	183,275	110,516	122,550
Other Svs. & Chgs.	1,024,171	902,484	813,246
Utilities	746,914	565,500	746,000
Total General Funds	8,680,659	8,575,423	7,360,300
Government Ins. Fund			
Personal Services	329,459	442,038	429,095
Capital Outlays	-	6,000	15,000
Fringe Benefits	95,271	144,646	166,419
Supplies	11,400	11,500	15,500
Other Svs. & Chgs.	127,532	83,000	128,500
Utilities	21,423	10,000	10,000
Total Government Ins. Fund	585,085	697,184	764,514
Indirect Cost Fund			
Personal Services	223,693	246,189	227,785
Capital Outlays	-	-	-
Fringe Benefits	73,505	81,535	84,890
Supplies	-	-	-
Other Svs. & Chgs.	2,509,785	4,183,000	2,036,500
Utilities	-	-	-
Total Indirect Cost Fund	2,806,983	4,510,724	2,349,175
Internal Revenue Matching Fund			
Personal Services	-	-	-
Capital Outlays	-	125,000	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	-	125,000	-
TOTAL APPROPRIATED FUNDS	12,072,727	13,908,331	10,473,989
NON-APPROPRIATED FUNDS			
Local Funds			
Personal Services	48,616	-	55,000
Capital Outlays	81,165	61,500	-
Fringe Benefits	11,490	-	20,481
Supplies	85,645	211,500	45,000
Other Svs. & Chgs.	365,664	267,500	-
Utilities	-	-	-
Total Local Funds	592,580	540,500	120,481
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	592,580	540,500	120,481
GRAND TOTAL	12,665,307	14,448,831	10,594,470

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

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
Caribbean Basin Initiative			
Personal Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	6,000,000	15,000,000	7,000,000
Utilities	-	-	-
Total Caribbean Basin Initiative	6,000,000	15,000,000	7,000,000
Interest Revenue Fund			
Personal Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	5,000,000	11,700,000	5,000,000
Utilities	-	-	-
Total Interest Revenue Fund	5,000,000	11,700,000	5,000,000
Internal Revenue Matching Fund			
Personal Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	44,940,000	16,600,000	20,500,000
Utilities	-	-	-
Total Internal Revenue Matching Fund	44,940,000	16,600,000	20,500,000
Transportation Trust Fund			
Personal Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	15,000,000	17,000,000	16,500,000
Utilities	-	-	-
Total Transportation Trust Fund	15,000,000	17,000,000	16,500,000
TOTAL APPROPRIATED FUNDS	70,940,000	60,300,000	49,000,000
NON-APPROPRIATED FUNDS			
Local Funds			
Personal Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	20,000,000	17,000,000	8,000,000
Utilities	-	-	-
Total Local Funds	20,000,000	17,000,000	8,000,000
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON APPROPRIATED FUNDS	20,000,000	17,000,000	8,000,000
GRAND TOTAL	90,940,000	77,300,000	57,000,000

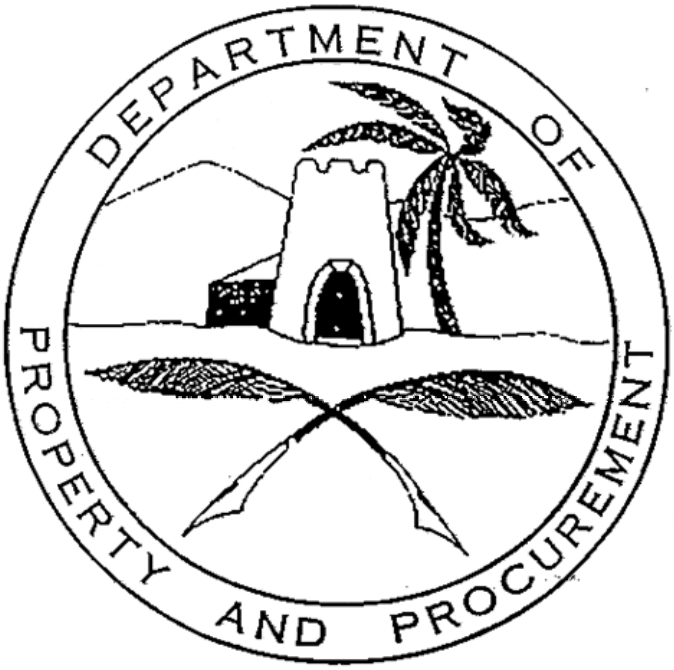
**Finance is the custodian of these funds.*

Department of Finance
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

	Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS								
General Fund								
39000	Office of the Commiss.	607,250	-	197,962	74,500	775,746	746,000	2,401,458
39010	Office of Tax Appeals	118,192	-	44,098	3,500	-	-	165,790
39020	Dept. Business Office	104,065	-	34,135	9,500	-	-	147,700
39100	Accounting - Administration	109,329	-	36,748	4,500	-	-	150,577
39110	Pre-Audit Control/Res.	565,776	-	214,023	-	-	-	779,799
39120	General Ledger	322,263	-	124,769	-	-	-	447,032
39200	Director's Office	226,716	-	76,222	27,500	4,500	-	334,938
39250	Disbursement	81,234	-	30,907	2,050	24,500	-	138,691
39260	Reconcilement\Audit	521,337	-	203,905	-	-	-	725,242
39400	Administration	110,693	-	36,566	-	-	-	147,259
39410	Systems & Programming	155,425	-	56,215	-	-	-	211,640
39420	Computer Operations	265,289	-	84,042	-	-	-	349,331
39430	Data Entry	70,651	-	25,425	-	-	-	96,076
39500	Payroll Division	493,735	-	168,360	1,000	1,000	-	664,095
39600	Audit-Administration	102,000	-	34,974	-	7,500	-	144,474
39610	Financial Reporting	171,250	-	61,410	-	-	-	232,660
39620	Internal Audit	157,500	-	66,038	-	-	-	223,538
Total General Fund		4,182,705	-	1,495,799	122,550	813,246	746,000	7,360,300
Government Ins. Fund								
39000	Office of the Commiss.	429,095	15,000	166,419	15,500	128,500	10,000	764,514
Total Government Ins. Fund		429,095	15,000	166,419	15,500	128,500	10,000	764,514
Indirect Cost Fund								
39120	General Ledger	227,785	-	84,890	-	2,036,500	-	2,349,175
Total Indirect Cost Fund		227,785	-	84,890	-	2,036,500	-	2,349,175
NON-APPROPRIATED FUNDS								
Local Funds								
39420	Computer Operations	55,000	-	20,481	45,000	-	-	120,481
Total Local Funds		55,000	-	20,481	45,000	-	-	120,481
Federal Funds		-	-	-	-	-	-	-
Total Federal Funds		-	-	-	-	-	-	-
GRAND TOTAL		4,894,585	15,000	1,767,589	183,050	2,978,246	756,000	10,594,470

Department of Finance-390
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
390 Finance Department							
Caribbean Basin Initiative	-	-	-	-	7,000,000	-	7,000,000
Interest Revenue Fund	-	-	-	-	5,000,000	-	5,000,000
Internal Revenue Matching Fund	-	-	-	-	20,500,000	-	20,500,000
Transportation Trust Fund	-	-	-	-	16,500,000	-	16,500,000
Total General Fund	-	-	-	-	49,000,000	-	49,000,000
NON-APPROPRIATED FUNDS							
Local Funds							
390 Finance Department	-	-	-	-	8,000,000	-	8,000,000
Total Local Funds	-	-	-	-	8,000,000	-	8,000,000
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	-	-	-	-	57,000,000	-	57,000,000


DEPARTMENT OF
PROPERTY AND PROCUREMENT

Message from the Department of Property and Procurement's Commissioner

The Department of Property and Procurement's mission is to **"administer a procurement system that is fair, efficient, and effective.**" In order to achieve this mission, the Department must utilize and promote the best practices for procuring goods and services for Government Departments and Agencies, while realizing the best value. The Department has recently re-evaluated and developed its strategic plan by realigning strategic goals and objectives with measurable performance indicators. During the re-evaluation process, it was determined the Department had failed to measure key objectives but was attempting to measure objectives that could not be quantified. As a result, the Department was faced with many challenges in determining its internal and external strengths, weaknesses, opportunities and threats; however, once it had identified these elements, what it should be measuring became apparent in light of its mission and mandate.

The Department of Property and Procurement recognizing these challenges and knows it is incumbent upon the Department's employees to promote the ideals and best practices applicable to each Division and service area to accomplish its mission. The Department is now utilizing creative and innovative means to reach goals and objectives. New strategic goals and objectives are designed to align the Department's actions with its mission based on a clear understanding of the strategic plan and the Department's role in Government.

The Department is comprised of the following Offices and Divisions: the Office of the Commissioner, which is composed of two (2) smaller offices, the Office of Management Information Systems, and the Office of Fiscal and Personnel Services; the Division of Procurement; the Division of Property and Printing; the Division of Transportation; and the Division of Central Stores and Warehousing. Because the Department is recognized as the local Government's General Service Administration (GSA), each Unit is responsible for continuously raising the quality and efficiency level of services provided. Accordingly, in addition to providing leadership, the Office of the Commissioner makes certain that all duties and policies relative to the Department are carried out.

- The Division of Property has authority to: provide management control; disposition and use of Government real property and related functions; manage rental properties owned or rented by the Government; and operate the Government printing office.

- The Division of Procurement facilitates and provides the Government with an efficient system for obtaining the best value for the procurement and supply of all goods and services.

  The Division of Transportation is responsible for all motor vehicles in the central Government motor pool. This includes, but is not limited to, purchasing Government motor vehicles competitively through standardization; ensuring safety, reliability, and fuel efficient motor vehicles; registering and inspecting vehicles; supplying fuel for the fleet; and disposing of vehicles from the fleet at the end of their life cycle.

- The Division of Central Stores and Warehousing provides office, household and cleaning supplies for sale to Government Departments and Agencies. Its goal is to be the first choice for cost efficient, quality goods and supplies.

- The Office of Fiscal and Personnel Services ensures that the financial obligations, budgetary and personnel issues of the Department are efficiently and accurately supervised and maintained. This includes revenue collections and record keeping, payroll services, hiring and termination processing.

- The Office of Management Information Systems obtains and operates a comprehensive information management system that integrates all aspects of the Department's services. This Office continually enhances and improves the technological operation of the Department by providing technical support to the Enterprise Resource Planning System (ERP) and the modules that pertain to the Department.

The Department of Property and Procurement has been positively impacted with the implementation of the Fixed Asset Module of the Enterprise Resource Planning System (ERP) on April 16, 2008. During the summer of 2008, the Department is to implement ERP's Vendor Self Service and On-line Bids and Quotes Modules that will further positively impact the delivery of goods and services for the Division of Procurement.

During Fiscal Year 2008, the Department improved its productivity level by aligning employees with their job responsibilities, and in some areas shifting staff to another Division based on their expertise or skill sets, while providing training to ensure all increased performance. Collections continued to increase, and eviction cases are on-going, for those accounts for which internal collection methods have failed or the Department has unauthorized activities occurring on leased premises.

The Division of Transportation is creating an electronic database for the motor vehicle fleet, including but not limited to, parts and maintenance, and has acquired new equipment for the printing office. Training on the new equipment has been provided to all employees. The Department will pursue recapturing print jobs for all Government Departments and Agencies, based on the new technology and the Printing Office's ability to improve timeline for delivery. Central Stores have been relocated which reduced rental costs, and annual sales volume at the Central Stores has increased. The Division of Transportation has identified its new site on St. Croix and anticipates procuring a design for the facility this fiscal year. The Department is determined to effectuate positive initiatives and progressive change in the VI Government.

Department of Property and Procurement

ORGANIZATIONAL TYPE: Service

Org 60000 Administration/Commissioner's Office

Functional Statement:

The Office of the Commissioner supervises all Programs under its jurisdiction and provides overall administrative support and guidance to all Divisions to ensure that they are performing in accordance with the Department's mandates.

Org 60010 Fiscal and Personnel Services

Functional Statement:

The Fiscal and Personnel Services Unit serves as the Department's guide in the areas of finance and personnel. This Activity Center acts as a support arm to all other Divisions within the Department of Property and Procurement to ensure that all financial and personnel needs and services are met in accordance with the Department's mandates.

Performance Goals:

Improve the procurement process.
Promote operational effectiveness.
Reduce the cost of goods and services.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Average number of turnaround days for processing of payment invoices [cycle time]	n/a	n/a	n/a	3 days	1 day

Org 60100 Purchasing Division

Functional Statement:

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

Performance Goals:

Improve the procurement process.
Reduce the cost of goods and services.

Department of Property and Procurement

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Cycle time for processing professional services contracts*	n/a	n/a	n/a	5 days	3 days
Cycle time for processing construction contracts*	n/a	n/a	n/a	6 days	4 days
Percentage of deficient professional services contracts received from user agencies*	n/a	n/a	n/a	80%	70%

***These are new KPIs.**

Org 60120 Contract Administration

Functional Statement:

The Contract Administration Unit oversees the contracting process, from the formation of a properly negotiated and executed contract, to project completion. All discrepancies, claims, and contractual disputes are resolved in this Division.

Performance Goal:

Improve the procurement process.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of bidders accessing on-line information	n/a	n/a	n/a	2%	5%
Percentage of bids received through competitive bidding	15%	60%	75%	85%	90%

Org 60220 Inventory Control and Sales

Functional Statement:

The Inventory Control and Sales Unit oversees all warehousing operations of the Government of the Virgin Islands in accordance with Title 31, Section 244, VIC. This Unit purchases and stores equipment and supplies for resale to other V.I. Government Departments and Agencies.

Performance Goals:

Improve the procurement process.
Promote operational effectiveness.
Reduce the cost of goods and services.

Department Of Property and Procurement

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage increase in revenues due to increase in sales volume	10%	6%	9%	10%	15%
Percentage of inventory purchased on-line by government agencies	10%	50%	75%	85%	90%

Org 60230 Warehousing and Distribution

Functional Statement:

The Warehouse and Distribution Unit is responsible for the warehousing and maintenance of all supplies, materials, and equipment for the Government of the Virgin Islands.

Performance Goals:

Improve the procurement process.
Promote operational effectiveness.
Reduce the cost of goods and services.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Stock Rate	n/a	n/a	n/a	2%	3%

Org 60300 Transportation - Administration

Functional Statement:

The Transportation Unit supervises the operations of Motor Pool facilities in the Territory, which includes the acquisition, assignment, disposal, identification, maintenance, repair and storage of all vehicles.

Performance Goals:

Improve the procurement process.
Promote operational effectiveness.
Reduce the cost of goods and services.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of spare parts inventory on hand at all times	n/a	n/a	n/a	25%	30%

Department Property and Procurement

Org 60310 Central Motor Pool

Functional Statement:

The Central Motor Pool oversees the automotive functions of the V.I. Government's motor pool, which includes repairing, maintaining, storing and refueling all motor vehicles within the Executive Branch.

Performance Goals:

Improve the procurement process.
Promote operational effectiveness.
Reduce the cost of goods and services.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of fleet out of maintenance cycle	20%	75%	60%	30%	20%
Percentage of fleet in preventative maintenance cycle	75%	25%	40%	70%	75%

Org 60410 Printing Production

Functional Statement:

The Printing Production Unit provides the central printing and duplicating services for the Executive Branch. It designs prescribed forms, stationery and other printed materials, pursuant to Title 31, Section 232 (5) of the V.I. Code.

Performance Goals:

Promote operational effectiveness.
Reduce the cost of goods and services.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of increase in revenues	20%	25%	25%	25%	30%
Average turn-around time for printing jobs	8 days	8 days	8 days	7 days	4 days

Department Property and Procurement

Org 60540 Property Management

Functional Statement:

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

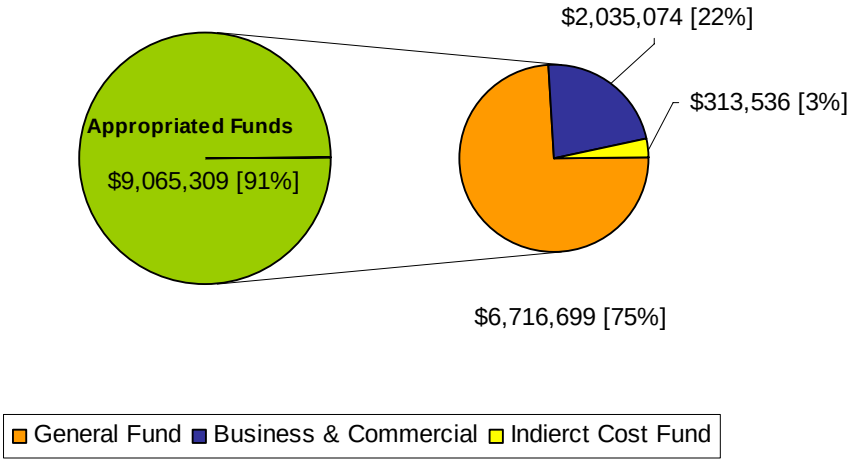
Performance Goals:

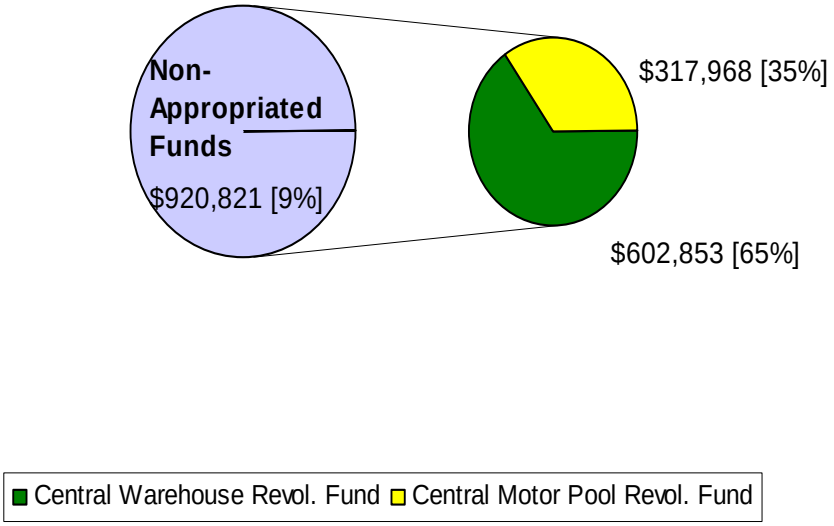
Improve the procurement process.
Promote operational effectiveness.
Reduce the cost of goods and services.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of revenue from the collection of total lease rentals*	n/a	n/a	n/a	84.67%	90%
Number of inspections for real property*	n/a	n/a	n/a	500	800
Number of inspections for fixed assets*	n/s	n/a	n/a	200	150
Inspections of personal property*	n/a	n/a	n/a	500	450
Reduction in delinquent notices*	n/a	n/a	n/a	30	15
Percentage of tenant files reviewed and updated	n/a	n/a	n/a	60%	80%

***These are new KPIs.**

Department of Property and Procurement





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

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	3,502,432	4,131,681	4,401,135
Capital Outlays	-	-	120,000
Fringe Benefits	1,087,975	1,385,301	1,705,899
Supplies	220,101	168,679	118,746
Other Svs. & Chgs.	657,756	450,000	240,919
Utilities	125,000	288,538	130,000
Total General Fund	5,593,263	6,424,199	6,716,699
Bus. & Com. Prop. Fund			
Personal Services	911,985	1,721,679	1,198,103
Capital Outlays	-	-	-
Fringe Benefits	262,349	373,267	464,971
Supplies	78,303	30,000	20,000
Other Svs. & Chgs.	488,000	313,000	300,000
Utilities	106,000	75,500	52,000
Total Bus. & Comm. Prop.	1,846,637	2,513,446	2,035,074
Indirect Cost Fund			
Personal Services	166,685	266,943	229,600
Capital Outlays	-	-	-
Fringe Benefits	52,719	79,370	83,936
Supplies	-	-	-
Other Svs. & Chgs.	33,035	8,000	-
Utilities	-	-	-
Total Indirect Cost Fund	252,439	354,313	313,536
Internal Revenue Matching Fund			
Personal Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	405,300	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	-	405,300	-
TOTAL APPROPRIATED FUNDS	7,692,339	9,697,258	9,065,309
NON APPROPRIATED FUNDS			
Local Funds			
Personal Services	-	-	-
Capital Outlays	335,999	200,000	320,000
Fringe Benefits	-	-	-
Supplies	411,549	448,260	488,421
Other Svs. & Chgs.	48,007	440,393	112,400
Utilities	-	-	-
Total Local Funds	795,555	1,088,653	920,821
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	795,555	1,088,653	920,821
GRAND TOTAL	8,487,894	10,785,911	9,986,130

Department of Property and Procurement
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

Description		Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS								
General Fund								
60000	Administration	1,086,283	120,000	346,948	118,746	240,919	130,000	2,042,896
60010	Fiscal/Personnel	210,940	-	84,313	-	-	-	295,253
60100	Purchasing	242,020	-	95,078	-	-	-	337,098
60120	Contract Administration	329,326	-	142,526	-	-	-	471,852
60220	Invent. Control & Sales	28,991	-	7,291	-	-	-	36,282
60230	Warehouse & Dist.	711,543	-	288,078	-	-	-	999,621
60300	Administration	361,739	-	124,087	-	-	-	485,826
60310	Central Motor Pool	908,598	-	406,345	-	-	-	1,314,943
60320	Central Mail Svs.	209,636	-	97,450	-	-	-	307,086
60410	Printing Prod.	312,059	-	113,783	-	-	-	425,842
Total General Fund		4,401,135	120,000	1,705,899	118,746	240,919	130,000	6,716,699
Bus. & Com. Prop. Rev. Fund								
60000	Administration	334,980	-	126,214	20,000	300,000	52,000	833,194
60540	Property Mgmt.	863,123	-	338,757	-	-	-	1,201,880
Total Bus & Com. Prop. Fund		1,198,103	-	464,971	20,000	300,000	52,000	2,035,074
Indirect Cost Fund								
60120	Contract Administration	115,140	-	44,631	-	-	-	159,771
60540	Property Management	114,460	-	39,305	-	-	-	153,765
Total Indirect Cost Fund		229,600	-	83,936	-	-	-	313,536
NON-APPROPRIATED FUNDS								
Local Funds								
60230	Warehouse & Dist.	-	120,000	-	390,453	92,400	-	602,853
60310	Central Motor Pool	-	200,000	-	97,968	20,000	-	317,968
Total Local Funds		-	320,000	-	488,421	112,400	-	920,821
Federal Funds		-	-	-	-	-	-	-
Total Federal Funds		-	-	-	-	-	-	-
GRAND TOTAL		5,828,838	440,000	2,254,806	627,167	653,319	182,000	9,986,130

U.S. VIRGIN ISLANDS
DEPARTMENT OF AGRICULTURE

Message from the Department of Agriculture's Commissioner

The Virgin Islands Department of Agriculture was created pursuant to Title 3, Chapter 17, Section 291, Virgin Islands Code. That section was repealed by Act No. 5265 repealed to establish the Department of Economic Development and Agriculture (ED&A). In 1995, Act No. 5265, as amended by Act No. 6070 abolished the Department of Economic Development and Agriculture and created two separate entities, the Department of Agriculture and the Department of Tourism.

The Virgin Islands Department of Agriculture (VIDOA) is structured to render basic agricultural services and technical advice to the Territory's farming community. It is charged with the responsibility of providing sound, high quality services to our territorial farming interests. The Department's primary responsibilities are: the expansion of agricultural activities for the production and marketing of agricultural commodities; processing of agricultural products throughout the Virgin Islands; enforcement of environmental protection laws as they may apply to land, water and soil; and enforcement of regulatory practices as they relate to veterinary services. These services are rendered through coordination with the four divisions: Office of the Commissioner, Food Production, Forestry, Water and Soil Conservation and Veterinary Health.

The Department's revised mission is **to develop, support and promote an economically profitable agriculture industry in the U.S Virgin Islands, while protecting consumers and the environment.** The mission will be achieved by: Improving infrastructure development, promoting agriculture as a viable and sustainable business by increasing commercial production of food commodity for processing, improve employee productivity, developing and strengthening local, regional national and international network, providing prompt, responsive and professional customer service, promoting the preservation and conservation of farmland, forested areas and other natural other resources, promoting public awareness and fostering community engagement.

During Fiscal Year 2007, the VIDOA continued to fulfill its mission and realized many accomplishments during the reporting period despite the challenges of limited resources. The Department adopted a theme of "FARMERS FIRST – Grow Local, Eat Local, Support Your Local Agriculture Industry". Communication, customer service and collaboration were among the first priorities in terms of the Department's direction.

The VIDOA completed an initiative to assess the operations of the public farmland, and to provide technical assistance to crop and livestock producers on those acreages. A customer service survey was also conducted to solicit clientele input regarding the department's delivery of programs and services. The VIDOA partnered with the UVI Extension Service and the UVI Small Business Development Center to develop a beekeeping pilot project to promote the production and marketing of honey and other related products in the territory. This project is expected to be at peak operation during the next fiscal year.

To secure land for agriculture purposes, the VIDOA began negotiations with the property owners of the Windsor Farm on St. Croix regarding the purchase of 485 acres. The purchase was finalized in March of 2008. On St. John, the VIDOA commenced the Coral Bay Community

Farming Project which consists of a four acres parcel of land which will be issued to St. John residents who are interested in producing crops for profit. This marks the first time that public lands have been available on St. John for agricultural production.

One of the primary thrusts of the Department was to encourage farmers to approach farming as a business venture. Several public relations initiatives were undertaken in order to convey this message including several town meetings throughout the territory, radio, and television appearances. The VIDOA launched its own weekly radio program, 'Fresh From the Farm', which promotes farming and gardening through a one hour call-in program. Our staff has published two editions of a newsletter, 'The V.I. Farmers Quarterly' which informs our clients and the general public about the programs and services of the VIDOA and highlights issues and success stories regarding the local agricultural industry.

The VIDOA collaborated with the Office of the Governor and the Office of the Delegate to Congress to improve the Department's eligibility status to receive federal funding. Major steps have been realized thus far, particularly with respect to our eligibility to receive an annual federal grant from the U.S. Department of Agriculture's Specialty Crop Block Grant Program.

Through such efforts and effective partnerships, the VIDOA will continue to seek the resources necessary to fulfill its mission, goals, and objectives.

Department of Agriculture

ORGANIZATIONAL TYPE: Service, Regulatory, and Enforcement

Org 83000 Administration

Functional Statement:

The Administration Unit is charged with the responsibility of providing a wide range of support services, including fiscal and general administrative services, employee and management services, and information processing services. It also assists the Department's managers in delivering essential programs and services to the Territory's agricultural industry and non-farm constituents.

Performance Goals:

Develop and strengthen local, regional, national, and international networks.
Promote the preservation and conservation of farmland, forested areas, and natural resources.
Continue community engagement.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of acres leased to farmers based on business plans*	n/a	n/a	n/a	31	100
Number of new licenses*	n/a	n/a	n/a	21	50
Number of renewed licenses*	n/a	n/a	n/a	168	200

***These are new KPIs.**

Org 83010 Agriculture Development

Functional Statement:

The Agriculture Development Unit provides land preparation services such as plowing, harrowing, banking, bulldozing, grass and brush cutting, and hay production. It also assists local farmers in food production.

Performance Goals:

Develop and strengthen local, regional, national, and international networks.
Promote the preservation and conservation of farmland, forested areas, and natural resources.
Continue community engagement.

Department of Agriculture

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of acres cleared*	n/a	n/a	n/a	1,641	2,500
Number of acres prepared*	n/a	n/a	n/a	4,323	5,800

***These are new KPIs.**

Org 83020 Horticulture

Functional Statement:

The Horticulture Unit is responsible for providing technical advice, seedlings, seeds, saplings, fruit trees and agricultural chemicals to the farming public.

Performance Goals:

Improve infrastructure development.
Continue community engagement.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of available vegetable seedlings*	n/a	n/a	n/a	123,245	137,000
Number of fruit trees propagated by VIDOA*	n/a	n/a	n/a	138	500

***These are new KPIs; there is no previous baseline data.**

Org 83030 Heavy Equipment

Functional Statement:

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

Performance Goal:

Improve employee productivity.

Department of Agriculture

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of vehicles and machinery in operation within fourteen (14) days after becoming inoperable*	n/a	n/a	n/a	35	85

*** This is a new KPI; there is no previous baseline data.**

Org 83040 Building and Grounds Maintenance

Functional Statement:

The building and Grounds Maintenance Unit provides general maintenance to all buildings, physical plants and grounds occupied by the Department of Agriculture.

Performance Goals:

Improve infrastructure development.
Improve employee productivity.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Average number of days to complete irrigation repairs from date of notification*	n/a	n/a	n/a	n/a	4 days

***This is a new KPI; there is no previous baseline data.**

Org 83100 Forestry Water and Soil Conservation

Functional Statement:

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

Department of Agriculture

Performance Goal:

Promote the preservation and conservation of farmland, forested areas, and natural resources.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of inquiries about the Forest Stewardship and U and CFP*	n/a	n/a	n/a	n/a	60
Number of residents receiving information and technical assistance	n/a	n/a	n/a	137	150
Increase in the number of new groups that receive information about U and CF Program*	n/a	n/a	n/a	0	5
Number of ponds repaired	n/a	n/a	n/a	3	5
Number of pond assessments	n/a	n/a	n/a	20	30
Average number of days to provide assessment report	n/a	n/a	n/a	14 days	10 days

***These are new KPIs; there is no previous baseline data.**

Org 83200 Abattoir

Functional Statement:

The Abattoir Unit protects the consumer's right to wholesome slaughtering activities supervised by the USDA/Food Safety Inspection Service (FSIS) Veterinarian.

Performance Goal:

Promote public awareness.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Reduction in the number of USDA/FSIS violations	n/a	n/a	n/a	12	8

Department of Agriculture

Org 83210 Veterinary Health

Functional Statement:

The Veterinary Health Unit was established to free the Virgin Islands of any animal disease by providing animal health care to livestock farmers at a minimum cost.

Performance Goal:

Promote agriculture as a viable and sustainable business by increasing commercial production of food commodities for processing.

Key Performance Indicator(s)	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of animals identified (tagged)	n/a	n/a	n/a	3,000	3,500
Number of farmers served	n/a	n/a	n/a	600	650

Org 83000 Marketing

Functional Statement:

The Marketing Unit links farmers to their markets. It assists through finding market outlets; negotiating prices; and helping with the grading, storing and transporting of farmers' produce.

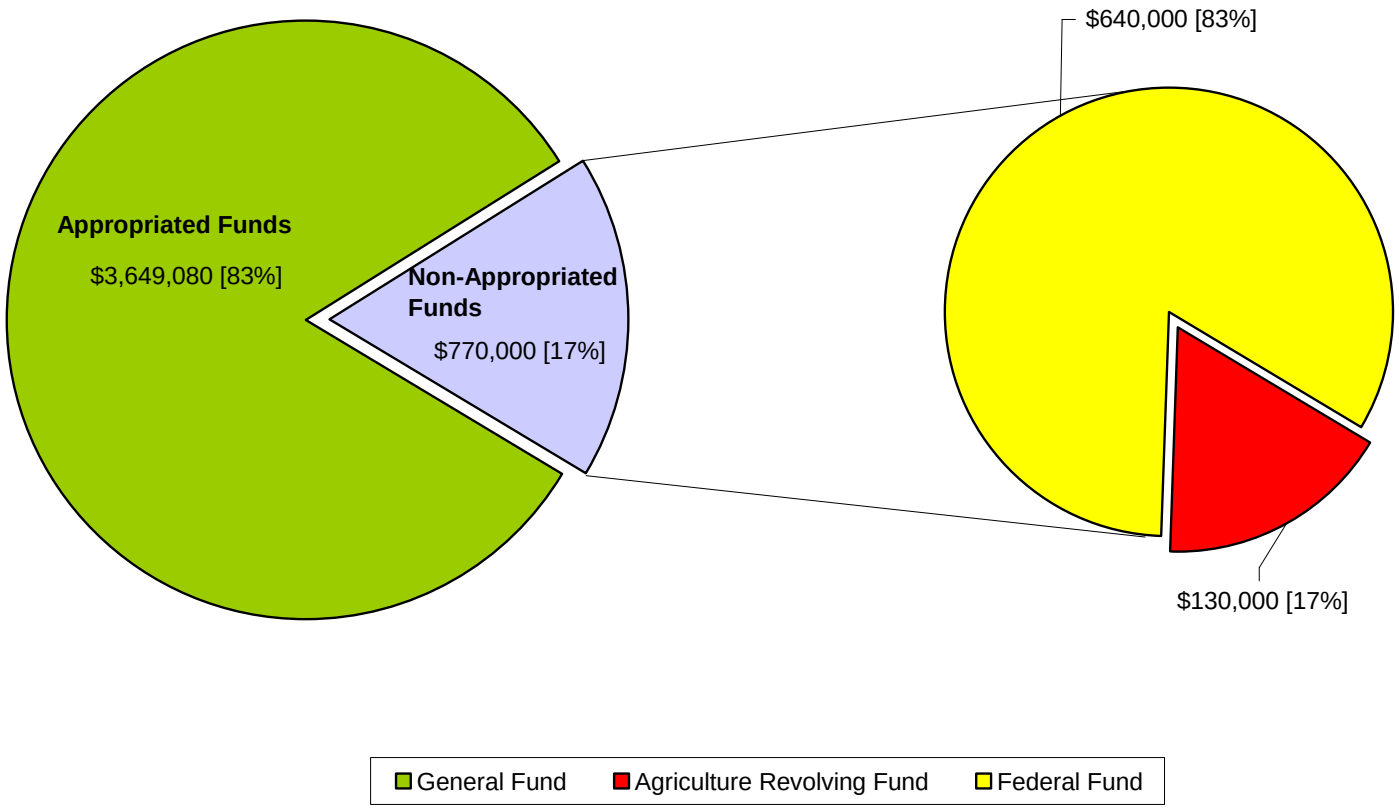
Performance Goals:

Promote agriculture as a viable and sustainable business by increasing commercial production of food commodities for processing.
Develop and strengthen local, regional, national, and international networks.
Promote public awareness.
Continue community engagement.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of farmers assisted with getting products to market*	n/a	n/a	n/a	n/a	25

***This is a new KPI; there is no previous baseline data.**

Department of Agriculture



Note: The $500,000 Agriculture Sustainable Farming Act contribution is reflected in the Miscellaneous and not in the Department of Agriculture

Department of Agriculture
3 Year Financial Summary
By Budget Category

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	2,015,487	2,288,275	2,353,777
Capital Outlays	11,481	-	-
Fringe Benefits	683,432	818,371	1,029,597
Supplies	104,007	26,000	30,000
Other Svs. & Chgs.	62,998	210,847	104,517
Utilities	164,561	100,000	131,189
Total General Fund	3,041,966	3,443,493	3,649,080
Internal Revenue Matching Fund			
Capital Outlays	-	20,000	-
Total Internal Revenue Matching Fund	-	20,000	-
TOTAL APPROPRIATED FUNDS	3,041,966	3,463,493	3,649,080
NON-APPROPRIATED FUNDS			
Local Funds			
Personal Services	-	-	-
Capital Outlays	67,602	20,000	50,000
Fringe Benefits	-	-	-
Supplies	341,227	30,000	30,000
Other Svs. & Chgs.	196,601	50,000	40,000
Utilities	-	8,000	10,000
Total Local Funds	605,430	108,000	130,000
Federal Funds			
Personal Services	162,321	81,942	268,010
Capital Outlays	19,445	25,000	-
Fringe Benefits	59,931	21,305	69,682
Supplies	21,960	25,522	22,793
Other Svs. & Chgs.	99,011	138,357	275,515
Utilities	5,000	2,000	4,000
Total Federal Funds	367,668	294,126	640,000
TOTAL NON-APPROPRIATED FUNDS	973,098	402,126	770,000
GRAND TOTAL	4,015,064	3,865,619	4,419,080

Department of Agriculture
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

Description		Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
APPROPRIATED FUNDS								
General Fund								
83000	Administration	688,177	-	262,630	30,000	104,517	131,189	1,216,513
83010	Agricultural Development	342,049	-	160,566	-	-	-	502,615
83020	Horticulture	343,979	-	168,508	-	-	-	512,487
83030	Heavy Equipment	118,295	-	56,286	-	-	-	174,581
83040	Building & Ground Maint.	97,819	-	44,678	-	-	-	142,497
83100	Forestry\Water & Soil Cons.	109,622	-	54,105	-	-	-	163,727
83200	Abbatoir	433,816	-	190,307	-	-	-	624,123
83210	Veterinary Health	220,020	-	92,517	-	-	-	312,537
Total General Fund		2,353,777	-	1,029,597	30,000	104,517	131,189	3,649,080
NON-APPROPRIATED FUNDS								
Agricultural Revolving Fund								
83010	Agricultural Development	-	50,000	-	30,000	40,000	10,000	130,000
Total Local Funds		-	50,000	-	30,000	40,000	10,000	130,000
Federal Funds								
83100	Forest Stewardship/Urban & Co	42,000	-	10,920	8,842	163,238	-	225,000
83210	Veterinary Health	226,010	-	58,762	13,951	112,277	4,000	415,000
Total Federal Funds		268,010	-	69,682	22,793	275,515	4,000	640,000
GRAND TOTAL		2,621,787	50,000	1,099,279	82,793	420,032	145,189	4,419,080

** The $500,000 Agriculture Sustainable Farming Act contribution is reflected in the Miscellaneous and not in the Department of Agriculture.*

PUBLIC SAFETY

Virgin Islands Fire Services

Virgin Islands Police Department

Department of Planning and Natural Resources

ST. CROIX
ST. THOMAS
ST. JOHN
FIRE
SERV.
VIRGIN ISLANDS

Message from the Virgin Islands Fire Service's Director

The Virgin Islands Fire Service is dedicated to its mission "To Protect Life and Property from Fire Related Hazards." The strategic goal of the Agency is to protect life and property through rapid response, public education, inspections and operational efficiency.

The Virgin Islands Fire service was established within the Office of the Governor by Act # 4206 on January 1, 1979. The Agency is divided into two districts, St. Thomas/St. John and St. Croix. It consists of ten (10) fire facilities (stations/houses) and two (2) Administrative offices. The Agency has three (3) main areas of operations: Emergency Response Operations (Suppression), Arson Investigation and Prevention (Prevention), and Administration.

The Suppression Unit serves as the first respondent in fire related or hazardous material incidents. This Unit is tasked with the control and suppression of fire outbreaks to public or private property. Continuous training, the acquisition of new equipment and the upgrade of the facilities will all work together for more efficient responses. The goal of this Unit is to reduce response time whenever and wherever possible.

The Prevention Unit is tasked with public education, investigation of fire cause and origin, inspection of existing public places and businesses, review of plans for the construction of new buildings and ensurance of fire safety code compliance. The goal of this Unit is to elevate Territorial fire awareness and thus reduce the number of fire related incidents.

The Administration Unit, through operational efficiency and best management of limited resources, provides financial support so that the Suppression and Prevention Units can effectively achieve their goals.

During Fiscal Year 2007, funding was provided for new fire fighters. Training which began in Fiscal Year 2007 resulted in the increase of twenty-nine (29) new fire fighters in Fiscal Year 2008. Twenty (20) of these firefighters were on St. Thomas/St. John and nine (9) were on St. Croix. Members of the HazMat Team in both Districts received training through the Office of Homeland Security.

The Virgin Islands Fire Service is moving towards being more responsive to the needs of the communities. The Virgin Islands Fire Service has received requests to respond to some medical emergencies. Fire personnel will be trained in CPR and basic first responder capabilities so that they can provide emergency service until EMS arrives on the scene. Having an EMT Corp within the Fire Service will be an asset to the Fire Service itself and the community. Fire personnel will also be trained in basic extrication techniques so that they can help accident victims. The Fire stations are strategically located within the District and thus can greatly enhance the response in medical emergencies.

The Fire Service can look forward to long years of service from its present personnel. The service has a low retirement turnover rate because it has just been infused with a contingent of young, vibrant firefighters. The Service has been upgrading its equipment as is evidenced by the modern trucks that are in its fleet. However, one of the main drawbacks to the effectiveness of the servicemen and the new equipment is the infrastructure within which they work. Stations need

to operate with twenty-first century capabilities. For example, the Fire Service is presently lacking marine firefighting and marine rescue capabilities.

Another critical issue facing the Fire Service is the undermanned Prevention Unit. This Unit, as stated above, is tasked with elevating the Territorial awareness of Local and National Fire Codes which affect the safety of our citizens. The Local Fire Code needs to be amended to reflect the changes which are taking place in the community and the economic structure that has changed since its implementation. The members of the Prevention Unit are asked to function in areas for which they have not been certified. Of great importance is the need for greater cohesiveness among the agencies that are part of the Public Safety group.

As the Virgin Islands Fire Service enters into Fiscal Year 2009, long overdue maintenance work on the three (3) St. Croix Fire stations will be done. The construction of a maintenance shop on St. Croix will also begin. On St. Thomas the Dorothea community will experience the construction of a more modern facility which will accommodate other emergency responders. The St. John sector will receive additional fire suppression equipment. The search will continue for suitable sites to relocate the Coral Bay facility on St. John and the Hotel Company on St. Thomas.

As each Unit of the Fire Service achieves its performance goals, the overall strategic objective of the Fire Service will be realized.

Virgin Islands Fire Service

ORGANIZATIONAL TYPE: Service

Org 24000 / 24020 Fire Services STT/STJ/STX

Functional Statement:

Fire Services personnel are first responders who perform fire suppression and arson investigations. Units conduct fire safety awareness and fire prevention training to communities, thereby reducing loss of life and property.

Performance Goals:

Reduce fire-related incidents.
Elevate territorial fire awareness.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of presentation attendees*	n/a	n/a	n/a	9,500	11,000
Number of businesses in compliance with the fire code	1,200	1,560	2,028	3,238	3,500
Percentage of businesses (new and renewals) inspected based on total number of requests*	n/a	n/a	n/a	75%	80%
Number of days to process fire inspection certificates for businesses in compliance	n/a	3-4 days	2-3 days	2-3 days	2-3 days
Number of structural fires	100	80	65	45	40
Average number of minutes for response time:	n/a	17 min.	13 min.	9 min.	9 min.
St. Thomas Day	n/a	10 min.	8 min.	7 min.	7 min.
Night	n/a	16 min.	15 min.	13 min.	13 min.
St. John Day	n/a	13 min.	12 min.	11 min.	11 min.
Night	n/a	9 min.	8 min.	7 min.	7 min.
St. Croix Day	n/a	7 min.	6 min.	6 min.	6 min
Night					

***These are new KPIs.**

Virgin Islands Fire Service

Org 24010 Administration

Functional Statement:

Administration is responsible for managing the Agency's financial resources, as well as providing administrative support services to all fire personnel.

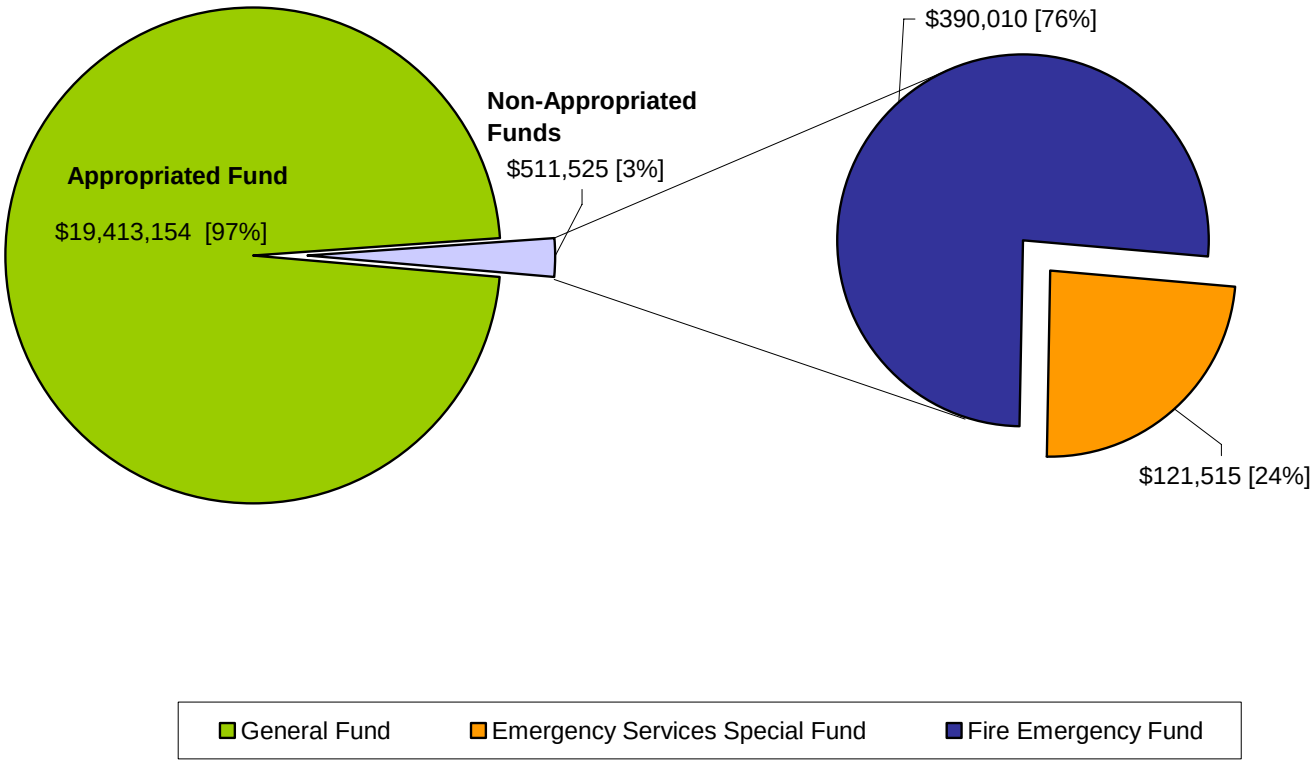
Performance Goal:

Improve operational efficiency.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of vendors paid in a timely manner (cycle time)	n/a	n/a	n/a	20 days	20 days
Percentage of firefighters meeting National Fire Prevention Association (NFPA) fitness standards*	n/a	n/a	n/a	72%	80%
Number of re-certifications (e.g., Haz-mat, CPR, EMT)*	n/a	n/a	n/a	29	97

***These are new KPIs.**

Virgin Islands Fire Service



Virgin Islands Fire Services
3 Year Financial Summary
By Budget Category

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	13,189,345	12,641,461	13,297,532
Capital Outlays	499,713	-	-
Fringe Benefits	4,131,081	4,246,193	5,141,861
Supplies	-	-	-
Other Svs. & Chgs.	958,254	799,372	536,761
Utilities	343,938	361,200	437,000
Total General Fund	19,122,331	18,048,226	19,413,154
Internal Revenue Matching Fund			
Personal Services	-	-	-
Capital Outlays	-	578,765	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	-	578,765	-
TOTAL APPROPRIATED FUNDS	19,122,331	18,626,991	19,413,154
NON-APPROPRIATED FUNDS			
Local Funds			
Personal Services	-	-	-
Capital Outlays	18,000	21,555	-
Fringe Benefits	-	-	-
Supplies	230,300	291,834	311,500
Other Svs. & Chgs.	137,700	178,025	200,025
Utilities	-	-	-
Total Local Funds	386,000	491,414	511,525
Federal Funds	243,516	-	-
Total Federal Funds	243,516	-	-
TOTAL NON-APPROPRIATED FUNDS	629,516	491,414	511,525
GRAND TOTAL	19,751,847	19,118,405	19,924,679

Virgin Islands Fire Services
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
24000 Fire Services - STT/STJ	6,641,691	-	2,588,042	-	244,000	307,000	9,780,733
24000 Fire Services - STX	5,093,538	-	1,947,255	-	160,000	130,000	7,330,793
24010 Fire Services - Administration	608,901	-	255,150	-	132,761	-	996,812
24020 Arson & Prevention	953,402	-	351,414	-	-	-	1,304,816
Total General Fund	13,297,532	-	5,141,861	-	536,761	437,000	19,413,154
NON-APPROPRIATED FUNDS							
Local Funds							
24000 Fire Services - STT/STJ	-	-	-	20,316	226,296	-	246,612
24000 Fire Services - STX	-	-	-	34,434	196,216	-	230,650
24010 Fire Services - Administration	-	-	-	21,074	13,189	-	34,263
Total Local Funds	-	-	-	75,824	435,701	-	511,525
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	13,297,532	-	5,141,861	75,824	972,462	437,000	19,924,679

POLICE DEPARTMENT
of the UNITED STATES VIRGIN ISLANDS
V
I
TO PROTECT AND SERVE

Message from the Virgin Islands Police Department's Commissioner

The U.S. Virgin Islands Police Department (VIPD) is entrusted with the safety and security of all life and property within the U.S. Virgin Islands. To effectively achieve this mandate resources must be acquired and maintained. The Department has submitted a budget which allows for a heightened and sustainable level of service through the acquisition and retention of essential elements.

The Virgin Islands Code, Title 3, Chapter 15, sets limitations for the Department. These limitations stop short at detention, commanding the assistance of various Agencies and the Judiciary gauging the Department's success. Interdepartmentally, the various sections and Units have been given a comprehensive and precise mission based on availability of fiscal sources described in the VIPD Fiscal Year 2009 Budget.

During Fiscal Year 2008, VIPD negotiated several unionized salary increases, employed key positions, and commenced a Police Auxiliary class. These initiatives require additional funding reflected in FY-09 personnel costs. Factors such as the Virgin Islands Water and Power Authority 30% increased cost, the expiration and supplementation of the existing police fleet, and the $1.5 million identification for gasoline purchases, are all requirements outlined in the Fiscal Year 2009 Budget.

In the Fiscal Year 2009 Budget, measures will be taken to reduce budgetary items such as overtime, travel and gasoline expenses. However, the addition of a Police Auxiliary Class, sworn and civilian personnel shortfalls, and increasing demands for services pose financial challenges.

Unionized obligations such as salary increases, as well as contractual requirements regarding psychological examinations, arbitration payments, medical evaluations and drug testing are items that cannot be omitted from the VIPD budget. These are reoccurring obligations which the Department is committed to meet.

The expiration of the limitations set by the contractual agreement entered into between the Government of the Virgin Islands and both Police Unions, PBA and LESU, relating to the Departmentally issued vehicles warrants the upgrading the existing police fleet. This upgrading will require additional radios for the vehicles, which in turn will require upgrading of the Department's communication system to ensure adequate coverage and security.

When the VI Legislature passes the attached budget, VIPD will acquire and sustain resources necessary for an adequate level of crime fighting. In conjunction with the identifications depicted in the Performance Based Budgeting Report, VIPD will increase its clearance rate and response time to calls for service by a 5% to 15% margin. This margin will noticeably increase over a period of three (3) years. Intelligence gathering, Federal and local compatibility training of officers and system upgrades, will also aid the successful increase of major duty factors.

VIPD's mandate is designed to increase the quality, quantity and proficiency of the Department's service. This mandate requires budgetary allotments which will not limit the quantity of service, but will ensure the safety of the VI residents.

Virgin Islands Police Department

ORGANIZATIONAL TYPE: Service, Regulatory/Enforcement, and Social

Org 50000 Management

Functional Statement:

The Office of the Police Commissioner ensures the proper administration of the Virgin Islands Police Department, and obtains the necessary personnel, equipment, training, funding and other resources for each Component of the Department to efficiently fulfill its mandate, and to provide support to Police Operations.

Performance Goal:

Operate the Police Department at approved budget levels.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of reduction in overtime expenditures	n/a	n/a	21%	21%	20%

Org 50010 Intelligence Bureau

Functional Statement:

The Intelligence Bureau is responsible for collecting, processing and disseminating of intelligence data; investigating major crimes such as white-collar crime, organized crime, terrorism and subversive activity, and other cases assigned by the Police Commissioner.

Performance Goal:

Increase efficiency of intelligence processing and dissemination.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Reduce the average time to disseminate final intelligence report	72 hrs	72 hrs	72 hrs	72 hrs	72 hrs
Percentage of sworn personnel meeting Homeland Security intelligence requirements	n/a	n/a	n/a	80%	100%

Virgin Islands Police Department

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

Functional Statement:

The Police Operation Division ensures the protection of life and property through impartially enforcing the law the Department has jurisdiction over; prevents and diminishes the fear of crime; defends public peace and tranquility; and aggressively pursues and apprehends those who violator the law.

Performance Goal:

Enforce the laws and prevent crime.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Projected
Time to respond to all Priority III and IV calls	70 mins.	60 mins.	50 mins.	40 mins.	30 mins.
Percentage of reduction in traffic accidents	n/a	2%	5%	8%	11%
Percentage of decrease in overall injury accidents	n/a	13%	15%	19%	21%
Percentage of increase in seat belt usage	n/a	4%	6%	8%	10%
Percentage of increase in traffic enforcement	n/a	n/a	7%	10%	15%
Percentage of increase in burglary arrests cases cleared	n/a	50%	50%	16%	20%
Percentage of increase in murder arrests cases cleared	n/a	75%	75%	3%	7%
Percentage of increase in rape arrests cases cleared	n/a	75%	75%	2%	5%
Percentage of increase in assault arrests cases cleared	n/a	75%	75%	4%	8%
Percentage of increase in robbery arrests cases cleared	n/a	75%	75%	7%	14%

Virgin Islands Police Department

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

Functional Statement:

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

Performance Goal:

Increase border and ports security.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of increase in special interdiction activities in coordination with Federal Agencies	10%	15%	20%	25%	30%
Decrease in the average deployment time of personnel to incidents:					
Marine Unit*	90 mins.	60 mins.	60 mins.	60 mins.	60 mins.
K-Nine Unit	10 mins.	10 mins.	30 mins.	30 mins.	30 mins.
Tactical Team	n/a	n/a	30 mins.	30 mins.	30 mins.

***Weather conditions and distance will dictate response time.**

Org 50120 School Security STX/ STT

Functional Statement:

The School Security Unit provides security and police protection for public schools in the Territory to prevent vandalism, arrest violators and trespassers, and reduce criminal incidents.

Performance Goal:

Increase protection and security at schools.

Virgin Islands Police Department

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of reduction in daytime vandalism incidents reported	30%	50%	75%	80%	90%
Percentage of reduction in daytime trespasses	40%	45%	50%	55%	60%
Percentage of reduction in annual criminal incidents reported	15%	20%	25%	30%	35%

Org 50200 Administrative Services

Functional Statement:

The Administrative Services Unit maintains personnel, fiscal and property records, payroll, and provides Administrative Services and logistical support to the overall operations of the Department.

Performance Goal:

Promote operational effectiveness.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Reduction in turnaround days to process payment documents	n/a	n/a	60 days	30 days	15 days

Org 50210 Communications

Functional Statement:

The Communications Unit operates and maintains the equipment necessary to communicate with headquarters, zones, officers, and other operating Units of the Department.

Performance Goal:

Improve efficiency and effectiveness of communications system.

Virgin Islands Police Department

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of decrease in customer complaints regarding 911	10%	10%	20%	20%	50%
Percentage of 911 system upgrades completed	n/a	25%	25%	15%	100%

Org 50220 Management Information Systems Bureau

Functional Statement:

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

Performance Goal:

Increase efficiency and effectiveness of technological services.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of personnel using computers	n/a	n/a	75%	80%	90%
Percentage of Departmental Offices inter-connected	n/a	n/a	95%	60%	100%
Percentage of personnel with direct access to computers	n/a	n/a	95%	75%	100%

Org 50320 Highway Safety Administration

Functional Statement:

The Highway Safety Administration administers the Highway Safety Program for compliance with Federal requirements, which are necessary to qualify for Federal highway safety funds.

Performance Goal:

Increase compliance with Federal highway safety requirements.

Virgin Islands Police Department

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Increase the monitoring visits for sub-grantees	8	8	12	14	15
Number of traffic records assessments and evaluations conducted	n/a	1	1	1	1

Org 50400 Training

Functional Statement:

The Training Unit develops, conducts and maintains Departmental training Programs consistent with modern training methods and practices to increase the efficiency and productivity of both sworn and civilian personnel. It also assists other enforcement Agencies with training personnel.

Performance Goal:

Implement quality training to meet the needs of the Virgin Islands Police Department personnel.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Projected
Number of recruits completing training on St. Thomas/St. John*	n/a	17	0	30	60
Number of recruits completing training on St. Croix*	11	15	12	30	75
Percentage of persons receiving regular in-service training	n/a	77%	100%	100%	100%
Percentage of persons receiving regular defensive driving training	n/a	10%	8%	50%	100%
Number of non-agency personnel receiving training	n/a	n/a	82	75	70

*** This indicates recruit class transfer and the Auxiliary Program.**

Virgin Islands Police Department

Org 50500 Motor Pool STX/STT/STJ

Functional Statement:

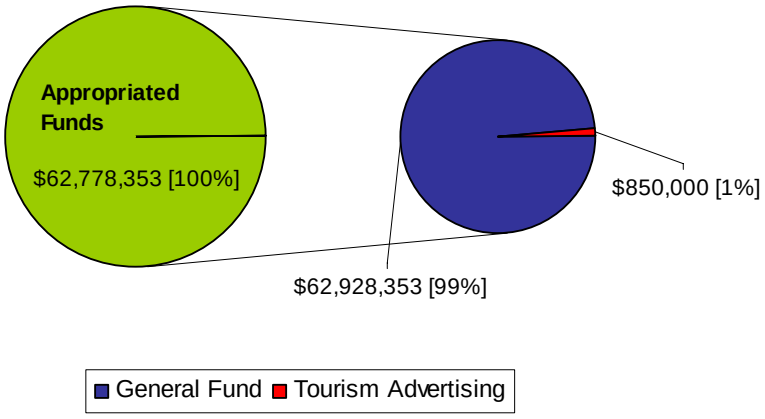
The Motor Pool Unit maintains and stores all vehicles of the Virgin Islands Police Department.

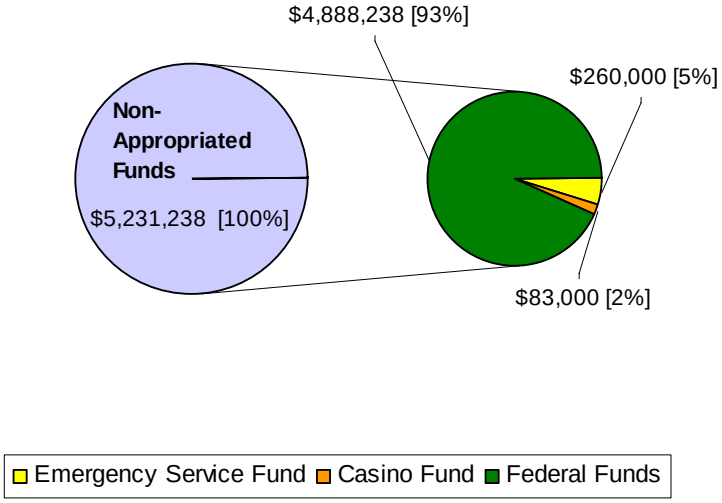
Performance Goal:

Provide safe and reliable vehicles to the Department.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Projected
Reduction in the number of out-of-service vehicles	n/a	86	75	25	10
Percentage of vehicles receiving regular maintenance	n/a	85%	85%	87%	90%
Timeliness of average repairs	n/a	5 days	3 days	4 days	3 days

Virgin Islands Police Department





Virgin Islands Police Department
3 Year Financial Summary
By Budget Category

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	32,370,453	38,983,407	38,624,741
Capital Outlays	651,583	-	730,625
Fringe Benefits	8,882,770	11,123,195	13,060,201
Supplies	2,916,136	3,446,505	3,528,060
Other Svs. & Chgs.	3,984,302	4,451,004	5,239,970
Utilities	1,441,485	1,046,310	1,744,756
Total General Fund	50,246,729	59,050,421	62,928,353
Tourism Advertising Revolving			
Personal Services	508,034	598,161	544,947
Capital Outlays	-	-	-
Fringe Benefits	179,075	216,843	239,217
Supplies	29,009	34,996	65,836
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Tourism Advertising Revolving Fund	716,118	850,000	850,000
Internal Revenue Matching Fund			
Personal Services	-	-	-
Capital Outlays	-	4,155,500	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	-	4,155,500	-
TOTAL APPROPRIATED FUNDS	50,962,847	64,055,921	63,778,353
NON-APPROPRIATED FUNDS			
Local Funds			
Personal Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	104,947	113,622	50,000
Other Svs. & Chgs.	44,866	200,082	293,000
Utilities	-	-	-
Total Local Funds	149,813	313,704	343,000
Federal Funds			
Personal Services	241,517	380,133	727,105
Capital Outlays	225,235	812,000	770,000
Fringe Benefits	5,016	90,461	161,231
Supplies	56,900	103,818	132,381
Other Svs. & Chgs.	297,680	651,574	3,097,521
Utilities	-	-	-
Total Federal Funds	826,348	2,037,986	4,888,238
TOTAL NON-APPROPRIATED FUNDS	976,161	2,351,690	5,231,238
GRAND TOTAL	51,939,008	66,407,611	69,009,591

** Recommendation does not include Narcotic Strike Force*

Virgin Islands Police Department
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

	Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS								
General Fund								
50000	Management	1,780,250	-	568,436	81,731	422,038	-	2,852,455
50010	Intelligence Bureau	388,875	-	137,102	14,581	77,000	-	617,558
50100	Police Operations Stt/J	15,214,817	-	4,865,111	373,600	1,037,688	833,603	22,324,819
50110	Police Operations St Croix	14,635,188	480,625	4,871,457	426,552	1,144,785	808,603	22,367,210
50120	School Security Program STT/STJ	741,303	-	272,547	17,595	-	-	1,031,445
50120	School Security Program STX	519,967	-	182,871	11,619	-	-	714,457
50130	Special Operations STT/STJ	368,692	-	114,424	35,500	2,500	-	521,116
50130	Special Operations STX	283,743	-	93,028	132,120	55,404	-	564,295
50200	Support Services	2,144,636	-	829,343	110,625	253,720	39,550	3,377,874
50210	Communications	1,008,289	-	544,570	70,000	397,500	-	2,020,359
50220	MIS	306,973	250,000	111,071	70,000	212,500	-	950,544
50320	Highway Safety Administra	119,744	-	54,259	20,000	26,000	-	220,003
50330	Highway Safety Res./Stat	39,517	-	13,612	10,000	106,400	8,400	177,929
50400	Training	168,024	-	61,354	279,732	681,900	-	1,191,010
50500	Motor Pool STT	255,635	-	92,191	957,370	375,000	-	1,680,196
50500	Motor Pool STX	188,768	-	81,391	909,035	344,615	-	1,523,809
52100	Administration	324,070	-	115,207	4,000	58,392	30,300	531,969
52110	Management Info. Systems	81,250	-	31,467	2,000	27,260	12,300	154,277
52120	Victim/Witness	55,000	-	20,760	2,000	17,268	12,000	107,028
Total General Fund		38,624,741	730,625	13,060,201	3,528,060	5,239,970	1,744,756	62,928,353
Tourism Advertising Revolving Fund								
50100	Police Operations STT/STJ	271,330	-	121,627	32,918	-	-	425,875
50110	Police Operations STX	273,617	-	117,590	32,918	-	-	424,125
Total Tourism Advertising Revolving Fund		544,947	-	239,217	65,836	-	-	850,000
NON-APPROPRIATED FUNDS								
Local Funds								
50000	Management	-	-	-	50,000	293,000	-	343,000
Total Local Funds		-	-	-	50,000	293,000	-	343,000
Federal Funds								
50200	Highway Safety	589,105	770,000	122,731	124,881	575,336	-	2,182,053
52100	Administration	138,000	-	38,500	7,500	2,522,185	-	2,706,185
Total Federal Funds		727,105	770,000	161,231	132,381	3,097,521	-	4,888,238
GRAND TOTAL		39,896,793	1,500,625	13,460,649	3,776,277	8,630,491	1,744,756	69,009,591

U.S. VIRGIN ISLANDS

DEPT. OF PLANNING AND NATURAL RESOURCES

Message from the Department of Planning and Natural Resources' Commissioner

The Department of Planning and Natural Resources (DPNR) administers and enforces all laws pertaining to Fish and Wildlife, Environmental Protection, Coastal Zone Management, Environmental Enforcement, Building Permits, Historic Preservation, Cultural Heritage, the Arts, Libraries, Archives & Museums, and Planning .

Presently the Department has nine primary operating divisions and two sub-entities (for budget purposes). Each division, which has its own unique, but inter-related set of administrative and/or regulatory mandates, are:

- BUSINESS AND ADMINISTRATIVE SERVICES
- BUILDING PERMITS
- COMPREHENSIVE & COASTAL ZONE PLANNING (PLANNING OFFICE)
- COASTAL ZONE MANAGEMENT (CZM)
- LIBRARIES, ARCHIVES AND MUSEUMS (LAM)
- FISH AND WILDLIFE
- ENVIRONMENTAL PROTECTION (EP)
- HISTORIC PRESERVATION (HP)
- ENVIRONMENTAL ENFORCEMENT (EE)
- VIRGIN ISLANDS CULTURAL HERITAGE INSTITUTE (VICHI)
- VIRGIN ISLANDS COUNCIL ON THE ARTS (VICA)

Pursuant to Act No. 6973, enacted March 12, 2008, the Division of Capital Development Planning (CDBG Program) was transferred to the Housing Finance Authority. Additionally, pursuant to Act No. 6978 enacted April 9, 2008, the Energy Office was be transferred to the Office of the Governor. These two divisions will not be included in the Fiscal Year 2009 submission.

The department's budget totals $33,625,317 inclusive of federal, local and other special funds. Of the $33,625,317, 51 percent or $17,071,851 are direct federal grants; 25 percent or $8,395,147 from the General Fund and the remaining 24 percent or $8,158,319 from Special Funds generated by department collections and special appropriations.

For Fiscal Year 2009 DPNR intends to aggressively undertake all steps necessary toward the development and implementation of a Comprehensive Land and Water Use Plan. Key to this initiative is to increase the local funding of the Division of Comprehensive Coastal Zone Planning (CCZP) to ensure an adequate compliment of requisite resources to fulfill this important and challenging effort. The multi-pronged approach includes updating the Virgin Islands Zoning and Subdivision Laws and Regulations while working in conjunction with the Nature Conservancy, Urban Land Institute and various stateside university sources in the overall planning process.

Further, negotiations are nearing completion between the U.S. Environmental Protection Agency (EPA), DPNR and HOVENSA to reduce greenhouse gas emissions from the refinery by approximately 50% under the Petroleum Refinery Initiative (PRI). The decrease of emissions from the refinery will result in a significant reduction of emission fees collected by the DPNR from HOVENSA under the Title V, Air Permitting Program. This will again require increased

local funding to augment program income. Inadequate local funding levels may compromise the integrity of the Title V Permitting Program and prompt withdrawal of the program's delegated status by the EPA; which has been threatened in the past.

DPNR has developed a myriad of initiatives that will be undertaken in Fiscal Year 2009:

1. E-permitting for on-line, interactive access for improved customer efficiency and satisfaction. The CZM e-permit process is scheduled to roll out in April 2008 with the Building Permit, Environmental Protection and Boater registration expected to follow later in the calendar year.

2. Develop a data base that will track all earth change permits and violations. Violations will be published monthly and highlighted in our Save Our Soils (SOS) campaign for non point source pollution. A Public Service Announcement (PSA) campaign will be developed around this activity. Additionally, a training and certification program, in conjunction with the Cooperative Extension Center and the Department of Agriculture, for all heavy equipment and bladed vehicle operators will be rolled out later this calendar year.

3. Review, analyze and amend all permit fee programs in the department. Aggressively pursue a reduction in submerged lands account receivables and evaluate all coastal developments for compliance with appropriate permits and fees. Also, attempt to resurrect the "impact fee" issue particularly for large scale developments.

4. Complete rules and regulations for regulatory programs.

5. The issue of diesel truck emissions will be addressed in collaboration with the Environmental Protection Agency. Diesel operated school buses will also be included in this program to encourage the retrofitting of engines to remove the black exhaust and carbon monoxide gases associated with these vehicles.

In Fiscal Year 2007, DPNR was successful with serveral of its initiatives, which included :

- Renewed an agreement with National Oceanic and Atmospheric Administration (NOAA) fisheries service for $100,000 to conduct off-shore and near shore patrols for enforcement of federally protected species.
- Renewed an agreement with the United States Coast Guard National Safe Boating in the amount of $700,000 to board and inspect vessels for registration, safety equipment, search and rescue, education, rules of the road, boating under the influence, and negligent operation.

- Secured the cooperation and participation of the Nature Conservancy via an Memorandum of Understanding (MOU) that will assist in our general planning initiatives. Also, contracted with the Rutgers University for a comprehensive assessment of the VI Zoning Law and Subdivision Regulations.
- Expanded departmental functions of permitting, cashiering, boat registration, and information/application distribution services to St. John at the Market Place in Enighed, St. John.
- Updated the Zoning Map Amendment Database.
- Established a CZM grants team to meet program requirements for NOAA and develop future management strategies.
- Completed staffing and renovations of the new East-end Marine Park office at Great Pond, St. Croix.
- Purchased new library bookmobiles.
- Instituted a new and more efficient earth change permitting program.
- Worked with EPA to implement a new storm water permitting program.
- Continued rehabilitation and reconstruction projects at Fort Frederik, Fort Christian and the Jarvis House continued.
- Work is expected to commence on the new St. Thomas library in 2008.

Department of Planning and Natural Resources

ORGANIZATIONAL TYPE: Regulatory

Org 80051/80110/80120/80054 Business and Administrative Services

Functional Statement:

The Business and Administrative Services is responsible for all fiscal matters pertaining to budgeting, personnel, payroll, revenue collection, and other fiscal matters involving General, federal, and other special funds.

Performance Goal:

To provide timely and accurate information.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of days to process vendor's payments	15	10	5	3	2

Org 80130 Enforcement

Functional Statement:

Enforcement serves as the law enforcement arm of the Department. Its primary function is to enforce all environmental, boating safety and permitting laws of the Territory, that seek to protect, conserve and preserve our natural resources. Its secondary functions are to support: (1) the philosophy of "zero tolerance" to illegal drugs by assisting, when call upon, by federal and local enforcement agencies to participate in joint initiatives aimed at eradicating illegal drugs within the USVI borders; (2) the Homeland Security mission through land and marine patrols focus at preventing terrorist attacks aimed at crippling the Territory's economy; and (3) federal fisheries laws as stipulated in the "Joint Enforcement Agreement".

Performance Goals:

To provide timely and accurate information.
To protect our environment.

Department of Planning and Natural Resources

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of boating safety patrol hours	864	864	1,450	1,700	2,000
Number of vessel safety inspections	1,000	1,000	1,600	3,200	3,800
Number of sea patrol hours	960	1,500	3,000	3,500	4,500
Number of dockside boating hours	300	300	800	950	1,100
Number of dockside fisheries inspections	1,000	1,000	1,600	2,200	2,400
Number of hours in historic district	25	25	25	25	50
Number of hours in monitoring Permit development (CZM, EP, BP)	300	300	300	400	500
Number of hours spent providing boating safety education	400	400	1,200	2,500	4,500

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

Functional Statement:

The Permits Inspection Unit reviews and issues various types of permits: building, plumbing, electrical, demolition, mechanical and occupancy for the construction of new or existing residential, commercial or any other type of structure that will be occupied or used by an individual, family or group. It also inspects all construction activity throughout the Territory to ensure minimum local and national building code compliance.

Performance Goals:

To provide timely and accurate information.

Department of Planning and Natural Resources

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of minutes to process the application	n/a	150 mins.	150 mins.	15 mins.	15 mins.
Number of minutes to research information	n/a	30 mins.	30 mins.	15 mins.	15 mins.
Number of days to review and issue a permit for construction	10 days	10 days	8 days	7 days	7 days
Number of days to review and issue an electrical/plumbing permit for construction	n/a	7 days	7 days	2 days	2 days

Org 80400 Coastal Zone Management

Functional Statement:

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

Performance Goals:

- To provide timely and accurate information
- To ensure that Public Access is provided for in all permitted major coastal developments.

Department of Planning and Natural Resources

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Projected
Percentage of permits reviewed within statutory timeframe	n/a	n/a	n/a	100%	100%
Percentage of approved major permits with provision for Public Access	n/a	n/a	n/a	100%	100%
Number of field Inspections performed	n/a	n/a	n/a	500	500
Percentage of violations resolved	n/a	63%	56%	36%	75%
Number of *awareness* outreach activities	n/a	n/a	n/a	22	25
Number of *technical* outreach activities	n/a	n/a	n/a	10	15
Percentage of delinquent lease accounts that are brought into compliance	n/a	n/a	n/a	25%	50%
Number of partnerships formed	n/a	n/a	n/a	2	4
No. of outstanding Federal Reports	n/a	n/a	12	0	0

Org 80410 Comprehensive and Coastal Zone Planning

Functional Statement:

Comprehensive and Coastal Zone Planning, whose functions are referenced in the Virgin Islands Code under the Division of Planning, formulates long-range plans and policies, including the development of a comprehensive plan to properly guide and manage physical, economic and social growth and development trends in the Territory. The Division is also responsible for administering DPNR's zoning map amendments, subdivision processes, and for reviewing their effectiveness and appropriateness. The Division provides technical planning support and serves as a resource center for the DPNR, other government agencies and the general public; and is responsible for coordinating Territorial planning activities and capital projects between the public and private sector.

Performance Goals:

To streamline the development review process.
To provide timely and accurate information.

Department of Planning and Natural Resources

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Projected
Number of days to assess applications	30	20	20	20	20
Number of days to complete reports with recommendations	45	30	30	30	30
Update and Reconcile planning data	30%	40%	60%	80%	80%
Assess Zoning and Subdivision Codes, and proposed Comprehensive Land and Water Use Plan and Law.	30%	30%	30%	100%	100%
Increase application and development impact fees through legislation	0%	0%	50%	80%	80%
Establish Division's GIS and Graphics Operations Support	20%	0%	20%	100%	100%

Org 80800 Division of Archaeology and Historic Preservation

Functional Statement:

The Division for Archeology and Historic Preservation preserves the cultural and historic heritage by preserving and protecting as well as fostering a meaningful awareness and appreciation of the unique history of the United States Virgin Islands. This history is contained in prehistoric and historic archaeological deposits, both terrestrial and marine, manifested in sites of cultural and spiritual meaning, and reflected in the outstanding architecture and beauty of aboveground historic buildings and sites of the USVI. This mission is accomplished through encouragement and education and by sponsoring and assisting programs that promote historic preservation in the USVI.

Performance Goals:

To provide timely, courteous and professional service
To increase the public's awareness.

Department of Planning and Natural Resources

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Projected
Number of technical consultations to governmental and non-governmental	n/a	185	200	150	100
Number of historical sites identified and added to the National Registry	n/a	6	2	4	10
Number of Intra-Governmental consultations	n/a	n/a	8	12	20
Number of Private Sector collaborations	n/a	n/a	47	58	65

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.

Performance Goals:

To provide timely and accurate information.
To protect our environment.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Projected
Number of vistors to:					
Fort Frederik Museum	10,367	10,400	10,500	n/a	n/a
Fort Christian Museum	9,573	*TBD	*TBD	n/a	n/a
Number of damage and lost artifacts:	n/a	1	n/a	n/a	n/a
Fort Frederik Museum	2	*n/a	*n/a	*n/a	n/a
Fort Christian Museum					

***Please Note: Both the Fort Frederik & Fort Christian museums are closed for repairs.**

Department of Planning and Natural Resources

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.

Performance Goals:

To provide timely and accurate information.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Projected
Percentage increase of print reading material	n/a	25%	25%	25%	40%
Percentage increase of online database	n/a	25%	25%	25%	35%
Percentage increase in outreach activities provided to the disadvantaged in the Territory.	n/a	n/a	5%	15%	40%

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 U.S. Virgin islands. DFW also provide advice on the best strategies to sustain these resources for all the citizens of the U.S. Virgin Islands. DFW is split into three bureaus: the Bureau of Fisheries, the Bureau of Wildlife, and the Bureau of Environmental Education and Endangered Species.

Performance Goals:

To provide for sustainable management of Virgin Islands Fish and Wildlife resources.
To encourage public involvement in responsible Fish and Wildlife resource use.
To enhance, develop and maintain infrastructure for public access to coastal resources.
To engage and support Virgin Islands community education and environmental stewardship.

Department of Planning and Natural Resources

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Projected
Number of offshore, Government owned cays monitored for destruction	3	2	2	2	2
Number of offshore, Government owned cays with restored to natural wildlife habitation	n/a	2	2	2	2
Number of requests for Spanish translated materials	n/a	50	50	75	75

Org 80700 Environmental Protection

Functional Statement:

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

Performance Goals:

To protect, maintain and improve the quality of the natural resources in the Virgin Islands.
To improve regulatory efficiency and services.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Projected
Percentage increase in number of wells permitted	n/a	25%	25%	30%	30%
Number of beaches monitored weekly	43	42	43	43	43
Percentage increase of compliance at regulated facilities	n/a	n/a	20%	25%	30%
Number of semi-annual routine inspections conducted at major air pollution sources	n/a	6	4	7	7
Percentage of Virgin Islands' Waterbodies monitored and assessed	65%	70%	70%	75%	80%
Percentage increase in Compliance inspections for the Solid Waste, Used Oil & Underground Storage Tank Programs	n/a	5%	20%	25%	30%

Department of Planning and Resources

Org Virgin Islands Cultural Heritage Institute

Functional Statement:

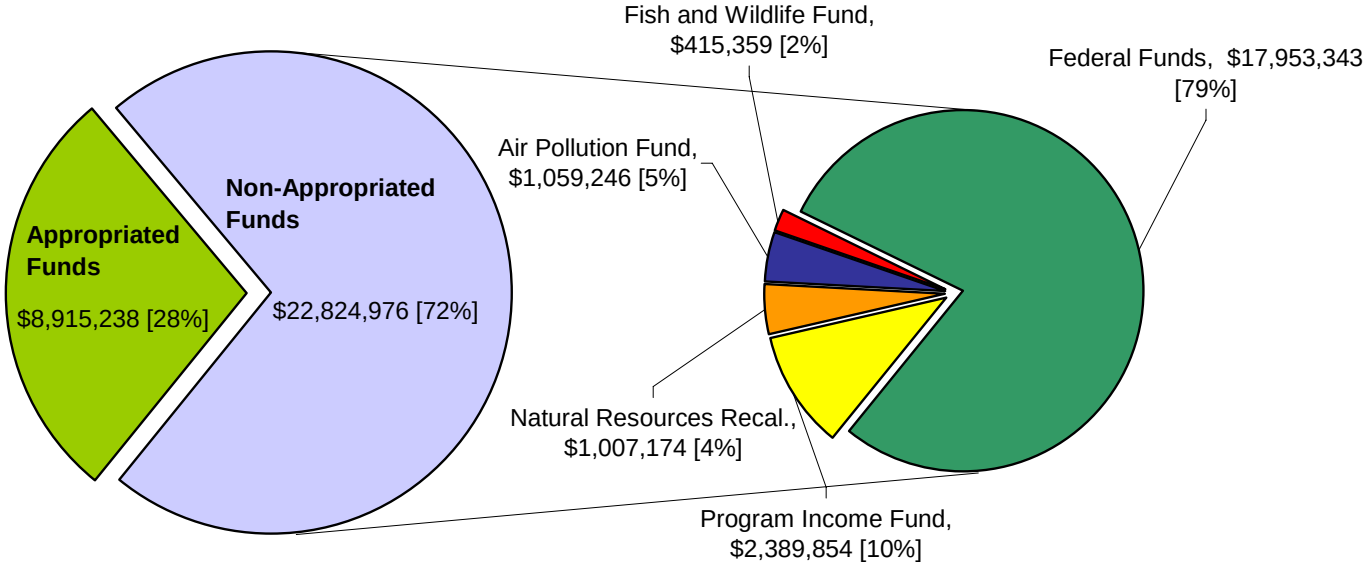
The Virgin Islands Cultural Heritage Institute preserves, promote, protect, revitalize, and disseminate Virgin Islands culture. Our culture is reflected in our customs, folkways, festival arts, belief systems, music, dances, stories, dress, food, saying, language, art forms, occupations, crafts, and 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.

Performance Goals:

To preserve and disseminate all cultural aspects of Virgin Islands Culture.
To promote the cultural heritage.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Projected
Number of workshops performed	n/a	n/a	12	50	50
Number of materials procured and maintained for the archives	n/a	n/a	5	25	25
Number of educational materials provided to schools	n/a	n/a	5	12	12
Number of partnership with govt./private sector	n/a	n/a	15	10	10
Number of Tradition Bearers identified and recognized	n/a	n/a	2	12	12
Number of grants administered	n/a	n/a	2	10	10

Department of Planning and Natural Resources



General Fund | Program Income Fund | Natural Resources Recalm. | Air Pollution Fund | Fish and Wildlife Fund | Federal Funds

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

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	3,800,248	4,995,671	5,210,719
Capital Outlays	1,021,660	-	-
Fringe Benefits	1,145,940	1,517,067	1,914,196
Supplies	463,718	164,499	164,499
Other Svs. & Chgs.	1,729,600	934,499	1,122,879
Utilities	613,903	481,937	502,945
Total General Fund	8,775,069	8,093,673	8,915,238
Internal Revenue Matching Fund			
Personal Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	750,000	-	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	750,000	-	-
TOTAL APPROPRIATED FUNDS	9,525,069	8,093,673	8,915,238
NON-APPROPRIATED FUNDS			
Local Funds			
Personal Services	2,369,179	3,338,028	3,015,035
Capital Outlays	673,547	109,118	59,450
Fringe Benefits	704,755	1,196,236	1,132,519
Supplies	151,418	128,476	87,713
Other Svs. & Chgs.	1,722,721	1,321,186	475,982
Utilities	40,931	73,165	100,934
Total Local Funds	5,662,551	6,166,209	4,871,633
Federal Funds			
Personal Services	2,944,951	4,747,038	4,448,225
Capital Outlays	152,361	826,458	787,758
Fringe Benefits	891,908	1,615,584	1,518,293
Supplies	279,239	648,134	639,584
Other Svs. & Chgs.	1,928,606	11,262,458	10,488,656
Utilities	53,505	77,828	70,828
Total Federal Funds	6,250,570	19,177,500	17,953,343
TOTAL NON-APPROPRIATED FUNDS	11,913,121	25,343,709	22,824,976
GRAND TOTAL	21,438,190	33,437,382	31,740,214

Department of Planning & Natural Resources
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

	Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
APPROPRIATED FUNDS								
General Fund								
80000	Executive Office	312,500	-	79,689	16,000	124,933	25,426	558,548
80051	Office of the Director	361,294	-	136,309	20,500	63,168	28,861	610,132
80054	Revenue Contract Mgmt.	71,338	-	31,702	-	-	-	103,040
80110	Person./Bud./Grants Mgmt.	107,500	-	38,610	-	-	-	146,110
80120	Accounting & Payroll	284,775	-	106,297	-	-	-	391,072
80130	Enforcement	81,000	-	31,312	12,000	46,351	26,070	196,733
80200	Administration - STT/STJ	258,150	-	94,923	30,750	88,471	30,895	503,189
80210	Administration - STX	110,956	-	55,426	30,750	99,321	30,895	327,348
80220	Inspection	831,309	-	312,455	-	-	-	1,143,764
80400	Comprehensive Planning	170,636	-	64,104	-	-	-	234,740
80410	Functional Area Planning	107,571	-	37,994	8,000	46,408	20,640	220,613
80500	Libraries & Administration	1,597,940	-	592,610	35,000	434,076	251,801	2,911,427
80510	Photo Duplication Lab	30,000	-	2,569	-	-	-	32,569
80520	Museums	198,217	-	80,988	3,000	3,500	20,000	305,705
80540	Archives	60,000	-	21,971	-	-	-	81,971
80550	LSCA	32,497	-	12,233	-	-	-	44,730
80700	Environmental Protection	420,262	-	141,480	4,499	172,648	59,357	798,246
80800	Historic Preservation	174,774	-	73,524	4,000	44,003	9,000	305,301
Total General Fund		5,210,719	-	1,914,196	164,499	1,122,879	502,945	8,915,238
NON-APPROPRIATED FUNDS								
Local Funds								
80000	Executive Office	55,000	10,000	19,029	18,600	71,341	10,000	183,970
80120	Accounting & Payroll	113,513	-	43,548	-	-	-	157,061
80054	Revenue Contract Mgmt.	131,848	-	55,040	-	-	-	186,888
80130	Enforcement	681,862	25,000	272,809	34,585	62,504	24,100	1,100,860
80200	Administration - STT/STJ	429,013	-	156,852	4,499	173,305	47,334	811,003
80210	Administration - STX	610,798	-	224,349	-	-	-	835,147
80400	Comprehensive Planning	398,181	-	139,277	-	-	-	537,458
80700	Environmental Protection	594,820	24,450	221,615	30,029	168,832	19,500	1,059,246
Total Local Funds		3,015,035	59,450	1,132,519	87,713	475,982	100,934	4,871,633
Federal Funds								
80000	Library Svs. & Construct. Act	59,003	-	19,783	-	9,037	-	87,823
80200	CZM	600,946	-	191,300	18,686	464,068	-	1,275,000
80600	Fisheries and Wildlife	1,273,558	462,132	415,627	320,743	1,649,470	40,574	4,162,104
80700	Environmental Protection	1,990,888	284,060	735,776	165,852	7,976,088	5,454	11,158,118
80800	Historic Preservation	183,500	-	49,618	3,000	147,993	9,800	393,910
80800	Permits	-	-	-	-	50,000	-	50,000
80900	Enforcement	340,330	41,566	106,189	131,303	192,000	15,000	826,388
Total Federal Funds		4,448,225	787,758	1,518,293	639,584	10,488,656	70,828	17,953,343
GRAND TOTAL		12,673,979	847,208	4,565,008	891,796	12,087,517	674,707	31,740,214

EDUCATION

Board of Education

Department of Education

University of the Virgin Islands

V.I. Board
of
Education

Message from the Board of Education's Executive Director

The duties and responsibilities of the Virgin Islands Board of Education are outlined in the Virgin Islands Code, Title 17, Chapter 3. These duties include, but are not limited to: the oversight of the Territorial Scholarship Program, responsibility for reporting on education facilities, formulation and approval of educational policy, certification of educational professionals, and oversight of the Department of Education's Federal monies. The Board of Education's Fiscal Year 2009 budget continues the mandates that were outlined in the previous year's budget.

Strategic goals of the Virgin Islands Board of Education include: strengthening Territorial education policies and standards, and providing financial assistance opportunities for persons seeking higher education.

Strategic Objectives: Increase certified teachers by 35% by 2012
Grant 100% of loan applications by 2012

Performance Goals: Have alternative certification programs
Enhance higher education loan programs

Significant in the Fiscal Year 2009 budget is the additional scholarships that were established as part of the Board's commitment to affording students with new educational opportunities. There are twenty (20) new teaching scholarships, ten (10) in each district; and twenty (20) new nursing scholarships, ten (10) in each district. Additionally, another $100,000 was added to the Territorial Loan/Grant Program. This initiative will give students additional resources and will expand the Board's ability to serve the community more effectively.

The Executive Committee will spearhead the hosting of the National School Board Association's Northeast Region Meeting in October 2008. Planning and implementation phases have been organized for this event. Several national and local agencies will support this event which will include 100 visitors from the Northeast region.

Additionally, the Fiscal Year 2009 budget reflects the Board's mandate to certify professionals in the Territory and to increase the number of highly qualified individuals. Therefore, the Professional Certification and Higher Education Committee will need funding for VI History and Culture Institutes, PRAXIS I and PRAXIS II preparation courses, and continued Board and staff professional development.

The Policies, Rules and Regulations Committee is seeking support for two (2) conferences in the next fiscal year to explore single-gender education as an optional experience for Virgin Islands students. It also will continue to work on revision of old policies and implementation of new policies in support of education in the Virgin Islands.

The Public/Private Liaison Committee continues its efforts to work with private entities to inform the public about major issues in education. Next fiscal year, the Board will sponsor an education fair to assist college-bound students in their decision making for this pivotal experience in their lives.

The School and Physical Plant Committee examines school facilities throughout the Territory. These activities are supported by increased travel expenses which are essential for the completion of the physical plant's final report which is sent to the Governor, Senators and education officials.

Finally, the Board has consistently worked to achieve its strategic goals on behalf of the Virgin Islands' community, and this budget demonstrates its effectiveness in achieving its mandates.

Board of Education

ORGANIZATIONAL TYPE: Policy

Org 33000 Board Of Education-Territorial

Functional Statement:

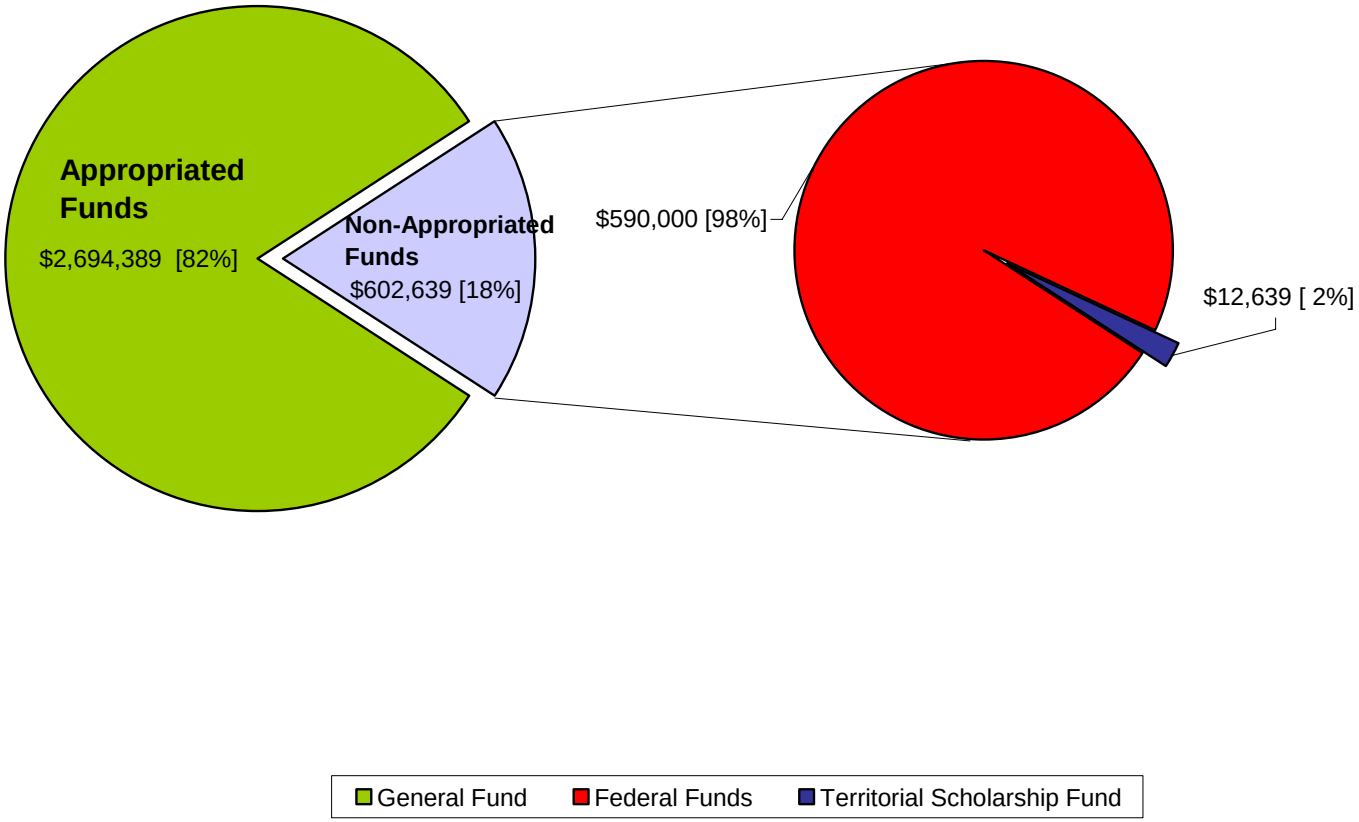
The Territorial Board of Education sets and evaluates broad educational policies for the Territory's public schools. It administers the Territorial Financial Aid Programs, the Morris E. DeCastro Fellowship, the Leveraging Educational Assistance Partnership (LEAP) and the State Leveraging Educational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

Performance Goals:

Enhance the Higher Education Loan Program.
Make alternate routes available for professional certification.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Projected
Number of certificates issued	n/a	n/a	25	327	400
Number of scholarships issued to students from private donations	n/a	n/a	3	5	10

Board Of Education

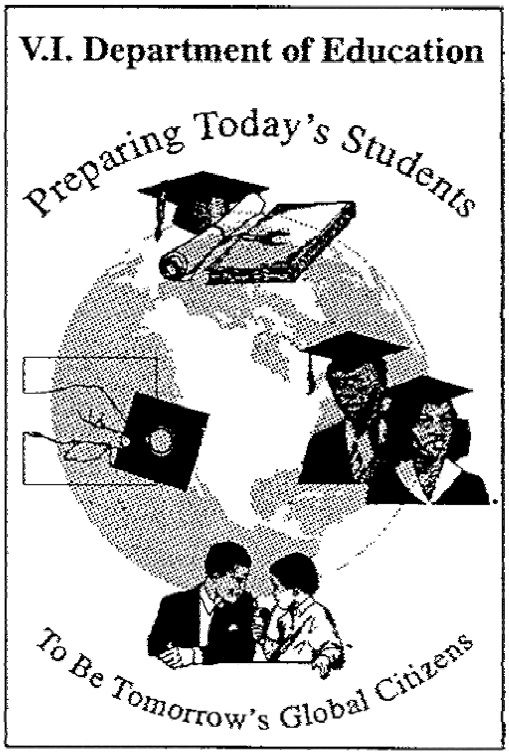


Board of Education
3 Year Financial Summary
By Budget Category

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	653,931	849,645	885,311
Capital Outlays	-	-	-
Fringe Benefits	188,682	231,162	299,996
Supplies	16,407	93,876	50,000
Other Svs. & Chgs.	793,279	1,457,980	1,420,082
Utilities	21,905	25,060	39,000
Total General Fund	1,674,204	2,657,723	2,694,389
Internal Revenue Matching Fund			
Personal Services	-	-	-
Capital Outlays	-	85,000	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	-	85,000	-
TOTAL APPROPRIATED FUNDS	1,674,204	2,742,723	2,694,389
NON-APPROPRIATED FUNDS			
Local Funds			
Personal Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	527,033	551,521	590,000
Utilities	-	-	-
Total Local Funds	527,033	551,521	590,000
Federal Funds			
Personal Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	14,632	12,639	12,639
Utilities	-	-	-
Total Federal Funds	14,632	12,639	12,639
TOTAL NON-APPROPRIATED FUNDS	541,665	564,160	602,639
GRAND TOTAL	2,215,869	3,306,883	3,297,028

Board of Education
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
33000 Board of Education	885,311	-	299,996	50,000	1,420,082	39,000	2,694,389
Total General Fund	885,311	-	299,996	50,000	1,420,082	39,000	2,694,389
NON-APPROPRIATED FUNDS							
Local Funds							
33000 Board of Education	-	-	-	-	590,000	-	590,000
Total Local Funds	-	-	-	-	590,000	-	590,000
Federal Funds							
33200 Student Loans	-	-	-	-	12,639	-	12,639
Total Federal Funds	-	-	-	-	12,639	-	12,639
GRAND TOTAL	885,311	-	299,996	50,000	2,022,721	39,000	3,297,028


V.I. Department of Education
Preparing Today's Students
To Be Tomorrow's Global Citizens

Message from the Department of Education's Commissioner

The Department of Education's mission is **to provide the Territory's students with an education that makes them competitive with their peers globally by taking advantage of the USVI's uniqueness of being geographically Caribbean and politically American, as well as integrating all disciplines in educating the whole child.**

The United States 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. It functions as both a Local Education Agency (LEA) and a State-level Education Agency (SEA).

As stipulated by Title 3, Chapter 7, Section 96, V.I. Code, the Department has the authority to exercise general control over the enforcement of laws relating to education in the Virgin Islands. Included in the Department's responsibilities are the maintenance of educational facilities, and the development, implementation and monitoring of instructional programs inclusive of the special education, adult, career and technical education. Additionally, the Department is responsible for providing support services such as child nutrition and school lunches, pupil transportation, and library services to both public and non-public schools.

It is the Department's strategic goal to prepare students to be globally competitive. To accomplish this, it recognizes that the learning environment must be healthy, safe, and staffed by qualified teachers, administrators and support staff. To this end, it commits to the continuous professional development of employees and the creation of community and parent partnerships in educating students.

The Department's performance goals are articulated in the strategic plan and focus on five (5) key areas, to:

* Establish and meet high standards for academic achievement for all students
* Create an optimal teaching and learning environment
* Meet high standards for the performance of teachers and administrators.
* Ensure the efficient and effective use of resources
* Promote the social, emotional and academic growth of students in public education

The strategic objectives aligned to these goals are to:

* Complete and implement curricula standards for all core courses by 2012
* Maintain a satisfactory environment with less than 20% interruptions of the workday or early dismissals

- Increase the numbers of highly qualified teachers and administrators by 25% annually.
- Manage resources effectively and efficiently resulting in less than 5% reverted Federal and local funds.
- Maintain and improve opportunities for community/parental involvement in school related activities through active Parent, Teacher, and Student Associations (PTSAs) at all schools and increased information transfer via the media and other public forums

Fiscal Year 2007 Accomplishments

The following information highlights the Department's major accomplishments for Fiscal Year 2007:

- Graduations and promotions are the culminating events of the school year and the academic process. The Department reported this data concerning promotions and graduations for FY 2006-2007:

  - 942 students graduated from the Territory's public high schools
  - 112 students graduated from the General Equivalency Diploma (GED) and Adult Education programs
  - 102 students received certification from the Career and Technical Education Program
  - 1,036 students were promoted from elementary schools to seventh grade
  - 1,047 were promoted from junior high schools to ninth grade

- The Office of the Commissioner, through the assistance of the Legal Counsel: (1) formulated an Electronic Device Policy for the Department which established ground rules for utilizing electronic equipment by public school students on school premises or while engaged in school sponsored activities, and (2) developed an E-Rate Program Billing Management Policy to address concerns in the procurement and payment of services contracted by the Division of Instructional Technology under the E-Rate Program.

- Key members of the Leadership Team finalized negotiations with the Educational Administrators' Association. The Agreement was transmitted to the Governor's Office for approval in September 2007.

- The professional services contract with Abramson Enterprises, Inc. was amended, enabling the St. Croix District to provide bus services to public school students through June 30, 2007. A five (5) - year term agreement was also finalized to cover services from July 1, 2007 through September 30, 2012.

- The professional services contract with JDL Technologies, Inc. was amended for completing construction and continued maintenance of the Department of Education's technology facilities during E-Rate Year 10.

- The Learn-It Systems, LLC was contracted to design, implement and evaluate a six (6) week Summer School Program, and an After School Tutorial Program for one school year, for elementary and junior high school students in both Districts. LLC Services was geared towards improving students' overall performance levels and results of standardized tests administered by the Districts.
- The Department, through collaboration with the Division of Special Education and the Legal Counsel, completed negotiations, for a two (2) - year contract, with V.I. Behavioral Services, Inc. (VIBS) to provide a day school program within the Virgin Islands for adolescent students with severe behavioral needs.
- Brown University's Education Alliance was contracted to collaborate with the Department on the design and implementation of an initiative that provides an onsite literacy institutes at the graduate level, and other mechanisms for the professional development of teachers at academic secondary schools in the St. Thomas\St. John and the St. Croix Districts.
- EdSights, LLC, was contracted to provide professional development opportunities for administrators, teachers, and paraprofessionals in the St. Croix District thereby assisting the District with the continued implementation of the newly adopted K-12 mathematics program.
- Three (3) Sub-Grant Agreements on behalf of the Career, Technical and Adult Education Program were finalized to provide adult education and literacy programs to the Virgin Islands adult population through Awakening Community Efforts, Inc., Virgin Islands Resource Center for the Disabled, and the Virgin Islands Housing Authority. These Grant agreements were awarded by the Department pursuant to a grant award from the United States Department of Education under the *Adult Education and Family Literacy Act of 1998*.
- The Department collaborated with the University of the Virgin Islands (UVI) to: (1) provide an undergraduate program designed to train and educate employees in the area of Speech Language Pathology which will culminate in the award of an Associate of Arts Degree in Speech Language Pathology; (2) administer a survey of two-thirds (2/3) of the parents, guardians, and custodians of the population of children with disabilities; (3) gather their perspective on parental involvement and services provided by the Office of Special Education; and (4) analyze and publish the results of the data gathered from the survey.
- The Department rewrote the FY 2006 Title V Consolidated Grant Application resulting in the award of $22,995,795 in Federal funds to the Department. Activity Centers assisted Alvarez and Marsal, the contracted third party fiduciary, in the collection and review of documents to request reimbursements of the FY 2004 grant award. Of the initial $27.0 million loaned to the Department, $16.0 million was approved by the United State Department of Education (US DOE) for reimbursement. The Consolidated Grant Application for FY 2007 was submitted on time and is in the approval process.

- The Human Resources Division recruited and hired 110 new teachers to work in its public school system. Another marked improvement was that 5% of new teachers were paid within twenty-seven (27) working days, compared to sixty (60) days in prior years.
- The Virgin Islands Territorial Assessments of Learning (VITAL) were successfully administered in both Districts in March 2007. Information from the assessments was used to develop the School, District and Territory Report Cards required for NCLB reporting to the U.S. Department of Education. Information from the State, District and School Report Cards were announced to the public and posted on the Department's website.
- The St. Croix District provided professional development activities and technical assistance to: (1) increase knowledge in differentiating between instructional style and instructional strategies; (2) institute a fluency reading program, which is being done daily for 120-minutes, and (3) increase the number of students scoring at or above the District mandated cut scores on VITAL's in reading, math, and science.

Department of Education

ORGANIZATIONAL TYPE: Social

Org 40000 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.

Performance Goals:

Ensure efficient and effective use of resources.
Create an optimal teaching and learning environment.
Promote the social, emotional and academic growth of students in public education.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Revise and quantify the department's Five Year Strategic Plan	n/a	100%	100%	n/a	100%
Complete professional services contracts within 2 days of stipulated deadlines	n/a	n/a	n/a	n/a	90%
Revise the Policy and Procedure Manual and distribute to each activity center and schools within 30 days of completion	n/a	25%	0%	0%	100%
Respond to request for policy guidance within five days of receipt	n/a	n/a	n/a	n/a	90%
Establish quarterly forums for students, parents and school-based personnel to dialogue on issues relative to each group of stakeholders	n/a	n/a	n/a	9	9

Department of Education

Org 40100 Human Resources STT/STJ/STX

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, and retention of staff, and leadership in labor-management cooperation.

Performance Goals:

To meet high standards for the performance of teachers and administration.

Performance Indicators	**FY 05 Actual**	**FY 06 Actual**	**FY 07 Actual**	**FY 08 Estimate**	**FY 09 Projected**
Percentage of staff and educators that received professional development and other training;	50%	75%	80%	85%	85%
Office security and infrastructure compliant with Health Insurance Portability Accountability Act (HIPAA)	80%	90%	92%	95%	90%
Percent of placements issues associated with national and international teachers resolved within 90 days	n/a	n/a	n/a	80%	90%
Percentage of employee personnel files, updated and purged	n/a	n/a	n/a	40%	75%
Percentage of job descriptions updated	n/a	n/a	n/a	50%	75%
Percentage of performance evaluations updated with a documented procedure system	n/a	n/a	n/a	50%	80%

Department of Education

Org 40200 Special Nutrition Programs

Functional Statement:

The Office of Special Nutrition Program is responsible for administering the following Child Nutrition (CN) and Food Distribution Programs within the Virgin Islands:

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

It also provides training and technical assistance to School Food Authorities (SFAs), assists sponsoring organizations and institutions in interpreting federal regulations and guidelines; monitors program compliance and integrity; conducts administrative, on-site and follow-up reviews of all participating sponsors and institutions; distributes food to the needy in the U.S. Virgin Islands and provides disaster meal service and distribution during hurricanes or other disasters.

Performance Goal:

To ensure efficient and effective use of resources.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Increase participation in child care feeding/snack program service	3%	5%	6%	1%	5%
Increase participation in summer feeding program and site participation service	3%	5%	7%	6%	10%

Org 40354 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.

Department of Education

Performance Goal:

To promote the social, emotional and academic growth of students in Public Education.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of press releases issued	350	450	460	475	425
Number of media/community appearances each month	4	6	7	7	5

Org 41000 Fiscal and Administrative Services

Functional Statement:

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

Performance Goal:

To ensure efficient and effective use of resources.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of reconciliation reports submitted timely:					
Federal	n/a	80%	90%	100%	100%
Local	n/a	50%	90%	100%	100%
The number of fiscal related policies implemented	n/a	n/a	9	7	4
The number of relevant training offered to staff	n/a	n/a	25	22	30
Percentage of staff adequately trained	n/a	n/a	25%	40%	75%

Org 41200 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

Performance Goal:

To ensure efficient and effective use of resources.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Program upgrades implemented	40%	50%	70%	75%	80%
Percentage of personnel trained with new computer application skills	25%	50%	55%	60%	65%

Org 41300 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 to ensure 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.

Performance Goal:

To ensure the efficient and effective use of resources.

Department of Education

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of federal funds obligated within the grant cycle	n/a	n/a	n/a	90%	100%
Percentage of intense and continued training to staff in the are of Federal Grants Management; Project Management; Audit Resolution Techniques, and Policy Formulation and Implementation	n/a	n/a	n/a	25%	75%
Percentage of audit findings reviewed and reduced due to the implementation of corrective measures	n/a	n/a	n/a	50%	60%

Org 41400 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.

Performance Goal:

To ensure the efficient and effective use of resources.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of appropriation transfers submitted	2	1	1	0	1
Number of budgeting seminars conducted	1	2	3	2	3
Series of staff forums, seminars, & professional development trainings attended	n/a	n/a	n/a	75%	95%

Department of Education

Org 41500 Payroll Operations

Functional Statement:

The Payroll Operations Unit is responsible for processing all payroll 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.

Performance Goal:

To ensure the efficient and effective use of resources.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage reduction in number of payroll adjustments	5%	10%	50%	90%	100%
Number of days it takes to process back pay and retroactive payments	n/a	n/a	n/a	7 days	5 days
Number of days it takes to process per diems	n/a	n/a	n/a	8 days	5 days

Org 41600 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.

Performance Goal:

To ensure the efficient and effective use of resources

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of funds expended prior to the close of the fiscal year	80%	80%	85%	90%	95%
Reconciled reports submitted by the 15th of each month	n/a	n/a	n/a	85%	100%

Department of Education

Org 41700 Auxiliary Service Prop/Proc 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 correctness 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.

Performance Goal:

To ensure the efficient and effective use of resources.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Reduction of violations of local and federal procurement regulations	20%	35%	50%	60%	95%
Reduction of incidents of loss or shrinkage of inventory	5%	30%	40%	50%	95%
Timeliness of inventory delivered	7 days	5 days	3 days	3 days	3 days

Org 42000 Operations

Functional Statement:

The Operations Unit administers the state level programs of Curriculum & Instruction, Career, Technical and Adult Education, Reading First, Fine Arts and Culture, English Language Acquisition, Advanced Placement/Gifted and Talented, Cultural Education and Instructional Technology Programs.

Performance Goal:

Promote the social, emotional and academic growth of students in public education.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of Curriculum Guides revised	5%	10%	50%	65%	70%
Improved scores documenting students' achievements	10%	20%	50%	70%	75%

Department of Education

Org 42100 Curriculum and Instruction

Functional Statement:

The Curriculum and Instruction Unit supervises and monitors state educational programs: Instructional Technology, English Language Acquisition, Career, Technical and Adult Education, Reading First, Fine Arts and Culture, Advanced Placement/Gifted and Talented and Cultural Education Programs.

Performance Goal:

To promote the social, emotional and academic growth of students in public education.
To establish and meet high standards fro academic achievement fro all students.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY09 Projected
Improve student instruction through statewide comprehensive professional development	50%	55%	65%	70%	75%
Improve scores documenting students' achievements	10%	20%	50%	70%	75%
Continue to implement the Assessment and Accountability requirements to meet the mandates of NCLB within the established timelines	40%	45%	65%	70%	80%
Percentage of curriculum guides revised	5%	10%	50%	65%	70%
Percentage of students participating in territorial contests	10%	15%	15%	20%	25%

Org 42200 Planning, Research and Evaluation

Functional Statement:

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

Performance Goal:

Create an optimal teaching and learning environment.

Department of Education

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of schools compliant with federal mandates	75%	75%	85%	90%	95%

Org 42500 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 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.

Performance Goal:

To promote the social, emotional and academic growth of students in public education.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY09 Projected
Number of assessment procedures reviewed and implemented	1	3	3	3	4
Number of monitoring visits at all schools for compliance and accountability.	1	1	1	1	6
Number of language proficiency test conducted for all students identified and recommended for testing.	2	2	2	2	4
Number of professional development workshops for teachers and para-professionals working with English Language Learners (ELL) to include summer institutes	n/a	3	3	4	4
Number of leadership meetings with CBEAC membership	n/a	n/a	4	4	4

Department of Education

Org 42600 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 provides communication and access from schools and support programs to each other and beyond the local environment and to the Internet.

Performance Goals:

Create an optimal teaching and learning environment.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of educators and students with accessibility to network technology resources	22,000	25,000	26,000	26,000	26,000
Number of schools and support programs with accessibility to network connectivity	n/a	n/a	n/a	n/a	40
Number of schools and support programs with accessibility to web and automated services	n/a	n/a	n/a	n/a	40
Number of schools and support programs with accessibility to voice, data and video services and infrastructure	n/a	n/a	n/a	n/a	40

Org 43000/46000 Administration – Insular Superintendent STT/STJ

Functional Statement:

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

Department of Education

Performance Goals:

To establish and meet high standards for academic achievement for all students.
To create an optimal teaching and learning environment.
To meet high standards for the performance of teachers and administrators.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage reduction in number of school violations leading to suspension and expulsion	n/a	n/a	5%	10%	15%
Increase in number of schools reaching Average Yearly Performance (AYP)	n/a	n/a	10	15	17
Percentage increase in graduation rate	n/a	n/a	5%	10%	15%
Percentage of school based persons (administrators, clerical, & key support staff) using School Administrative Student Information (SASI)	30%	60%	90%	95%	100%
Percentage of professional staff and support staff participating in staff development	n/a	n/a	90%	95%	100%
Increased number of highly qualified teachers	n/a	n/a	125	300	500
Increased percentage of professional staff engaged in leadership training	n/a	n/a	85%	90%	100%

Org 4142 Curriculum Ctr. Media/Library Ser. STT

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.

Performance Goal:

To create and optimal teaching and learning environment.

Department of Education

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Adoption by schools of the Big 6 Information Literacy Model which supports the four standards published by the American Association of School Librarians.	n/a	n/a	50%	60%	70%
Number of schools with access to online periodicals.	n/a	n/a	30%	50%	70%
Number of schools with access to online databases.	n/a	n/a	30%	50%	70%

Org 43200/462000 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.

Performance Goal:

To promote the social, emotional and academic growth of students in public education.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percent of eligible children, enrolled placed during the school year	n/a	n/a	n/a	n/a	100%
Percent of eligible students transferred during a school year (where space is available)	n/a	n/a	n/a	n/a	100%

Org 43300/46300 Adult Education STT/STJ/STX

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 area. English as a Second Language (ESL) courses are also offered to provide those individuals whose native language is not English.

Department of Education

Performance Goals:

To establish and meet high standards for academic achievement for all students.
To meet high standards for the performance of teachers and administrators.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of adults earning a High School Diploma	n/a	25%	30%	40%	50%
Percentage of adults earning a GED certificate	n/a	n/a	45%	50%	60%
Percentage of English Language Learners acquiring proficiency in the target language.	n/a	n/a	10%	15%	25%
Percentage of Instructional staff be exposed to professional development.	n/a	n/a	70%	75%	80%

Org 43300/46300 Vocational Education STT/STJ/STX

Functional Statement:

The Vocational Education program helps youths 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.

Performance Goals:

To establish and meet high standards for academic achievement for all students.
To meet high standards for the performance of teachers and administrators.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
Percentage of adults acquiring a vocational skill	n/a	n/a	n/a	n/a	70%
Percentage of adults gaining a skill towards workforce development	n/a	n/a	n/a	n/a	55%
Percentage of instructional staff being exposed to professional development	n/a	n/a	n/a	n/a	85%

Department of Education

Org 43400/46400 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.

Performance Goal:

To establish and meet high standards for academic achievement for all students.
To meet high standards for the performance of teachers and administrators.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of students achieving national standards of proficiency in:	20%	25%	40%	50%	55%
Reading	n/a	n/a	n/a	40%	50%
Science	20%	25%	35%	40%	50%
Math					

Org 43500/46500 Secondary Programs STT/STJ

Functional Statement:

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

Performance Goal:

To establish and meet high standards for academic achievement for all students.

Department of Education

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Increased percentage of students achieving proficiency in:					
Reading	22%	40%	36%	50%	60%
Science	n/a	n/a	n/a	n/a	80%
Math	n/a	n/a	n/a	n/a	80%
Increased high school graduation rates	n/a	n/a	50	55%	60%
Decrease in retention rate	n/a	n/a	n/a	n/a	50%
Establishment of an alternative education program and curriculum	n/a	40%	40%	50%	80%
Development of a sound curriculum	n/a	n/a	n/a	n/a	70%

Org 43600/46600 Curriculum and Instruction 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.

Performance Goals:

To create an optimal teaching and learning environment.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage increase in professional development activities provided	5%	7%	10%	15%	20%
Percentage increase in amount of time/hours that district curriculum staff spend assisting school based staff	n/a	n/a	n/a	10%	20%
Percentage increase in level of funding for programs, supplies, and materials provided for teaching and learning at schools	n/a	n/a	n/a	10%	20%

Department of Education

Org 43700/46700 School Lunch STT/STJ/STX

Functional Statement:

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

Performance Goal:

To ensure the efficient and effective use of resources.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Increased participation in the Children Nutrition Program	3%	5%	13.5%	20%	22%
Number of kitchens upgraded with new equipment, supplies, and repairs	n/a	n/a	n/a	n/a	75%
Reduction in number of findings by Environment Health	n/a	n/a	n/a	n/a	75%
Reduction in number of findings by State Office of Special Nutrition	n/a	n/a	n/a	n/a	95%
Increased number of professional development activities provided for staff	n/a	n/a	n/a	n/a	90%

Org 44000 Administration-Engineering

Functional Statement:

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

Performance Goal:

To ensure the efficient and effective use of resources.

Department of Education

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of procedural manual completed for managing physical facilities	n/a	50%	90%	90%	95%

Org 44100 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.

Performance Goal:

To ensure the efficient and effective use of resources.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of school facilities retro-fitted	15	20	25	28	28
Mitigation of OSHA/Health Inspections	n/a	n/a	60%	80%	90-100%
Reduction of OSHA violations	n/a	n/a	50%	80%	90-100%
Pilot web-based maintenance reporting	n/a	n/a	1%	50%	100%

Org 44100 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.

Performance Goal:

To ensure the efficient and effective use of resources.

Department of Education

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of school facilities retro-fitted	15	20	25	28	n/a
Number of school and activity centers serviced as evidenced in monthly reports of supervisor.	n/a	n/a	n/a	n/a	85%
Percentage of requests completed as a part of summer maintenance.	n/a	n/a	n/a	n/a	85%

Org 41617 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 life long 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.

Performance Goal:

To create an optimal teaching and learning environment.

Department of Education

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of mediators and hearing officers trained to resolve due process complaints in a timely manner	n/a	10%	20%	30%	100%
Percentage cyclical monitoring activities on schedule.	n/a	10%	20%	30%	50%
Percentage of participation and performance in statewide assessments for students with disabilities on content area and type of assessment	n/a	80%	90%	100%	100%
Percentage of referrals to placement process to ensure Least Restrictive Environment (LRE) and the performance and amount of time students with disabilities receive instruction in the regular classroom setting	n/a	60%	70%	80%	85%
Increase participation in work shops, academics, national and local conferences that will ensure compliance with federal and local mandates	n/a	90%	100%	100%	100%

Department of Education

Org 45100 Special Education STT/STJ

Functional Statement:

The Division of Special Educational 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. We provide child find activities, diagnostic services, instruction, counseling, transportation, and other related services such as speech-language, physical, occupational, vision therapy, and homebound/hospital services. We, also, provide training for our staff and assist parents in better understanding their rights and procedural safeguards that help secure these rights.

Performance Goals:

To create an optimal teaching and learning environment.
To promote the social, emotional and academic growth of students in public education.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Initial evaluations completed within forty-five (45) days of students referral.	70%	70%	80%	95%	100%
Completion of triennial evaluations by the anniversary date.	60%	60%	75%	80%	100%
To fully implement the use of Goal View in the district to generate all documents and data reports.	30%	50%	70%	75%	85%
Percentage increase of progress reports produced on Goal View.	10%	20%	30%	70%	80%
Percentage of children eligible for transition from Part C to Part B services receiving special education and related services by their third birthday.	85%	85%	90%	100%	100%
Percentage of students with Specific Learning Disability (SLD) included at the secondary level in the general education program with support services in order to meet the mandates of LRE.	20%	20%	30%	35%	50%
Percentage of youth with disabilities participating in post-school activities (e.g. employment, education, etc.)	0%	0%	17%	17%	70%

Department of Education

Org 45100 Special Education STX

Functional Statement:

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

Performance Goal:

To establish and meet high standards for academic achievement for students.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Increase in state standardized scores for students with a disability	15%	23%	27%	37%	47%
Increase in student placement in an Least Restricted Educational environment	2%	3%	5%	10%	15%
Participation increase in teachers and administrators on line professional development courses which leads to highly qualified certification.	n/a	n/a	5%	10%	15%
Increase in supplemental resources in math, reading and science.	10%	10%	10%	10%	10%
Participation in after school and tutorial programs.	n/a	n/a	5%	5%	5%

Org 43000/46000 Administration – Insular Superintendent - STX

Functional Statement:

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

Performance Goals:

To ensure the efficient and effective use of resources.
To create an optimal teaching and learning environment.
To promote the social, emotional and academic growth of students in public education.

Department of Education

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of persons using School Administrative Student Information (SASI)	30%	60%	90%	95%	n/a
Percentage of specialized staff acquired	50%	55%	70%	85%	n/a
Percentage of students achieving at the 50th percentile or above on the VITAL-S in Reading and Mathematics.	n/a	n/a	n/a	n/a	15%
Percentage of schools demonstrating a 10% decrease in incidences of violence and/or vandalism as evidenced in SASI.	n/a	n/a	n/a	n/a	70%
Completion and distribution of district standard operating procedures manual.	n/a	n/a	n/a	n/a	40%
Implementation of redesigned alternative education program to meet the needs of students in grades 6 – 10.	n/a	n/a	n/a	n/a	90%
Percentage of parents and community persons attending PTA/PTSA meetings and other school activities as evidenced in sign-in logs.	n/a	n/a	n/a	n/a	50%
Percentage of schools providing services to all students regardless of age, gender, race, color, national origin, or disability to ensure continuity and consistency across the district.	n/a	n/a	n/a	n/a	90%

Department of Education

Org 43100/46100 Curriculum Ctr. Media/Library Services STT/STJ/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 assists 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 provides program leadership and administrative support for media libraries in the elementary and secondary public schools. They serve as a comprehensive resource facility that collaborates with administrators in all subject areas to integrate information literacy and technology into the learning process.

Performance Goals:

To ensure the efficient and effective use of resources.
To promote the social, emotional and academic growth of students in public education.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
School libraries achieving national standards	20%	50%	60%	70%	100%
Inventory and maintenance process	20%	50%	75%	90%	100%
Integration of technology in the learning process	20%	50%	70%	80%	100%
Comprehensive collection of print and electronic resources	20%	30%	50%	60%	80%

Org 43200/462000 Student Services STT/STJ/STX

Functional Statement:

The Student Services Unit provides the leadership for planning, managing, facilitating and coordinating educational and supportive programs and services for students 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.

Department of Education

Performance Goal:

To promote the social, emotional and academic growth of students in public education.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of children evaluated, enrolled and placed during the school year	n/a	15%	20%	35%	50%
Percentage of students whose health records are updated during the school year	n/a	n/a	n/a	57%	79%
Percentage of referred students whose un-excused absences have decreased during the school year	n/a	n/a	n/a	15%	27%

Org 46300 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.

Performance Goals:

To establish and meet high standard for academic achievement for all students.
To promote the social, emotional and academic growth of students in public education.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of adults earning a high school diploma or the GED within the senior or Pre-GED or GED level.	n/a	25%	30%	35%	45%
Percentage of adults moving at least one year on the Test of Adult Basic Education or to the next grade in the Adult Diploma Program.	n/a	n/a	n/a	n/a	50%
Increase the enrollment for the St. Croix district of residents who participate in the program.	n/a	n/a	n/a	n/a	15%
To provide at least two Professional Development Sessions for Adult Education faculty and staff.	n/a	n/a	n/a	100%	100%

Department of Education

Org 46400 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.

Performance Goal:

To establish and meet high standard for academic achievement for all students.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of students achieving at the 50th percentile or above on the Virgin Islands Territorial Assessment of Learning (VITAL) in:					
Reading	20%	60%	85%	87%	87%
Science	20%	60%	85%	87%	87%
Math	25%	50%	80%	87%	87%

Org 46500 Secondary Programs STT/STJ/STX

Functional Statement:

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

Performance Goal:

To establish and meet high standard for academic achievement for all students.

Department of Education

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Establishment of an alternative education program and curriculum	n/a	40%	40%	50%	n/a
Percentage of students achieving at the 50th percentile or above on the Virgin Islands Territorial Assessment of Learning (VITAL) in:					
Reading	n/a	n/a	n/a	n/a	30%
Math	n/a	n/a	n/a	n/a	30%
Percentage of students graduating from grade 12 with academic, vocational, and/or college preparatory certificates.	n/a	n/a	n/a	n/a	85%

Org 43600/46600 Curriculum, Assessment & Instruction STT/STJ/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.

Performance Goals:

To establish and meet high standard for academic achievement for all students.

Department of Education

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage increase of professional development activities provided	5%	7%	10%	15%	40%
There is evidence through the content standards and should be demonstrated through teacher instruction/facilitation that the taught curriculum and the chosen methodology are aligned with the written and assessed curriculum.	n/a	n/a	n/a	n/a	40%
There is evidence through prior classroom observation or proven expertise that the teacher demonstrates application of teaching pedagogy, content knowledge and skills, and instructional technology necessary for the course.	n/a	n/a	n/a	n/a	50%
There is evidence through research, documented professional development or documented attendance at professional organizations that the teacher demonstrates continuous learning to improve knowledge and application of content and pedagogy.	n/a	n/a	n/a	n/a	50%

Org 43700/46700 School Lunch STT/STJ/STX

Functional Statement:

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

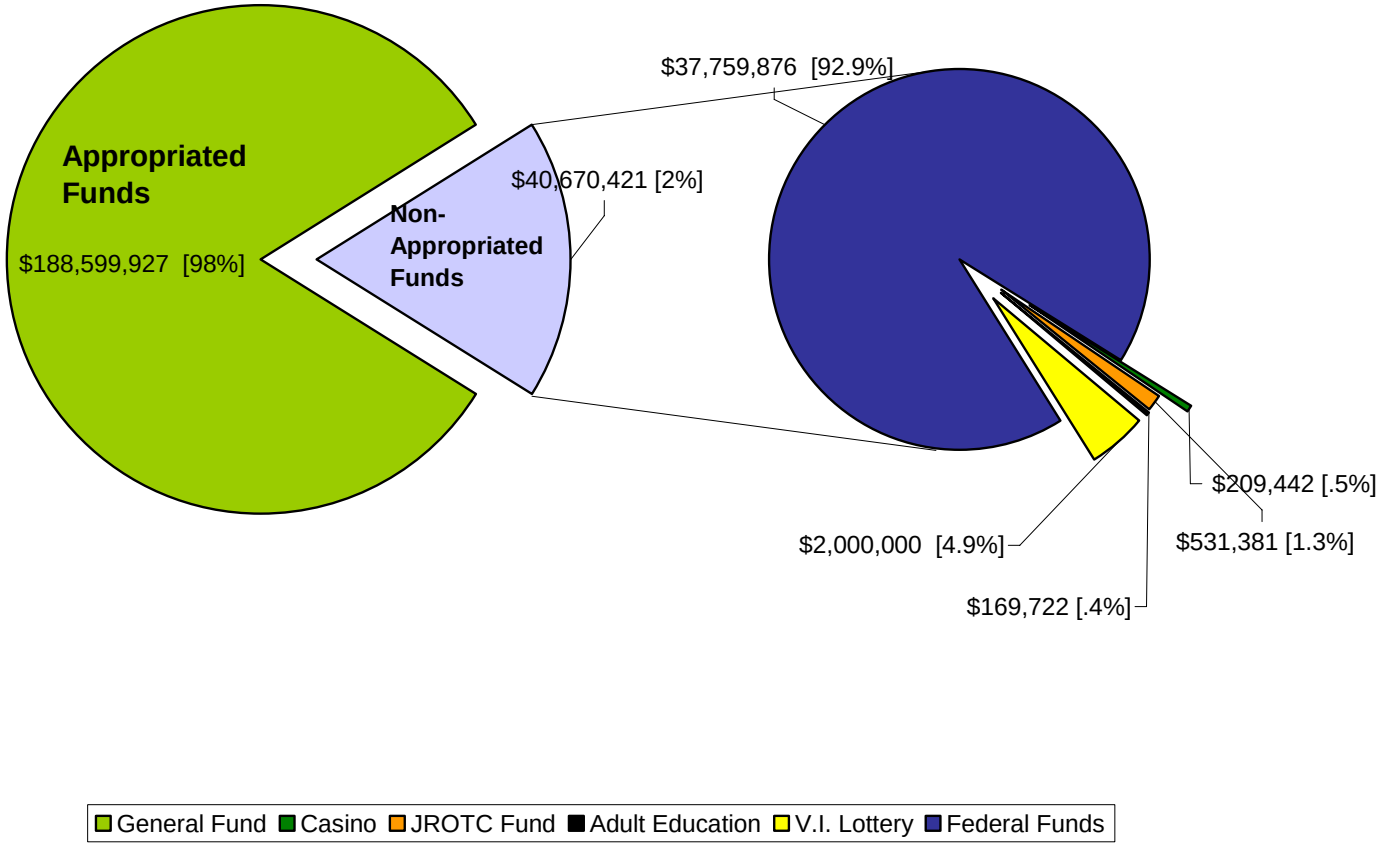
Performance Goal:

To ensure the efficient and effective use of resources.

Department of Education

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Increased participation in the Children Nutrition Program	3%	5%	20%	30%	NA
Schools participating in the School Lunch Program (STX) may not submit daily meal count claims which exceed daily attendance. Any discrepancies can be measured by completing daily checks.	n/a	n/a	n/a	75%	80%
School Lunch Program (STX) lunches served will include at least five food items and breakfast will include at least four food items as required by USDA.	n/a	n/a	n/a	80%	85%
Each school participating in the School Lunch Program (STX) will receive an administrative review prior to February 1st of each school year.	n/a	n/a	n/a	90%	95%
Schools will aim to provide meals to all children who wish to eat while seeking to increase participation in secondary schools.	n/a	n/a	n/a	45%	50%
Schools will aim to provide meals to all children who wish to eat while seeking to increase participation in elementary schools	n/a	n/a	n/a	90%	95%

Department of Education



Department of Education
3 Year Financial Summary
By Budget Category

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	114,152,664	117,920,156	117,560,012
Capital Outlays	1,132,720	-	260,026
Fringe Benefits	35,351,580	38,385,176	44,072,392
Supplies	13,634,820	3,611,576	4,183,636
Other Svs. & Chgs.	24,324,467	15,519,294	16,250,361
Utilities	8,065,831	5,581,000	6,273,500
Total General Fund	196,662,082	181,017,202	188,599,927
Internal Revenue Matching Fund			
Personal Services	-	-	-
Capital Outlays	-	2,453,000	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	-	2,453,000	-
TOTAL APPROPRIATED FUNDS	196,662,082	183,470,202	188,599,927
NON-APPROPRIATED FUNDS			
Local Funds			
Personal Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	5,216,967	2,910,545	2,910,545
Utilities	-	-	-
Total Local Funds	5,216,967	2,910,545	2,910,545
Federal Funds			
Personal Services	2,804,320	12,940,867	12,940,867
Capital Outlays	-	1,915,461	1,915,461
Fringe Benefits	984,684	3,855,888	3,855,888
Supplies	676,816	10,009,395	10,009,395
Other Svs. & Chgs.	1,378,568	9,038,265	9,038,265
Utilities	-	-	-
Total Federal Funds	5,844,388	37,759,876	37,759,876
TOTAL NON-APPROPRIATED FUNDS	11,061,355	40,670,421	40,670,421
GRAND TOTAL	207,723,437	224,140,623	229,270,348

Department of Education
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

	Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS								
General Fund								
	CENTRAL SERVICES							
40000	Administration	854,759	-	295,782	40,000	75,000	-	1,265,541
40100	Personnel & Labor-STT/STJ	368,272	-	143,857	5,000	-	-	517,129
40100	Personnel & Labor - STX	594,181	-	208,371	5,000	78,000	-	885,552
40200	Special Nutrition	314,233	-	103,399	6,000	134,000	23,500	581,132
40300	Cultural Education	115,000	-	36,335	-	-	-	151,335
40354	Public Information Office	109,869	-	41,031	5,000	68,950	-	224,850
41000	Administration	298,000	-	93,519	20,000	119,000	-	530,519
41200	Computer Operations	97,242	97,026	41,562	20,800	84,838	-	341,468
41300	Federal Grants & Audit	323,487	-	119,376	4,300	38,300	-	485,463
41400	Budget Control Office	315,943	-	114,383	4,000	3,600	-	437,926
41500	Payroll Operations	394,584	-	152,756	4,000	-	-	551,340
41600	Business Office - STT/STJ	415,927	-	143,487	5,000	3,100	-	567,514
41600	Business Office - STX	372,909	10,000	150,565	5,000	85,100	-	623,574
41700	Aux. Svs. Prop & Proc-STT/STJ	291,122	30,000	131,945	205,000	5,886,000	3,350,000	9,894,067
41700	Aux. Serv. Prop. & Proc.-STX	228,826	-	78,361	205,000	3,828,710	2,900,000	7,240,897
42100	Curriculum Assess. Tech.	501,100	43,000	153,826	14,500	246,300	-	958,726
42200	Planning, Research & Eval.	361,401	-	135,708	2,000	-	-	499,109
42400	Adult Vocational Education	127,604	-	44,700	5,000	34,500	-	211,804
42500	Bi-lingual Services	133,011	-	50,558	2,000	-	-	185,569
42600	Instructional Technology	267,085	-	98,226	267,993	928,193	-	1,561,497
44000	Administration	175,000	-	54,624	2,000	200,000	-	431,624
44100	Plant Oper. Maint. - STT/STJ	1,490,019	-	638,574	150,000	1,060,000	-	3,338,593
44100	Plant Oper. Maint - STX	1,082,239	-	495,898	150,000	1,040,000	-	2,768,137
45000	Administration	374,115	-	140,196	4,000	1,500	-	519,811
45100	Special Education - STT/STJ	5,283,814	-	2,091,058	75,000	675,000	-	8,124,872
45100	Special Education - STX	4,637,663	-	1,713,534	75,000	675,000	-	7,101,197
	Sub-total Central Services	19,527,405	180,026	7,471,631	1,281,593	15,265,091	6,273,500	49,999,246
	DIVISION INSULAR SUPERINTENDENT STT/STJ							
43000	Administration	1,600,707	30,000	569,334	60,000	181,000	-	2,441,041
43100	Curricu. Ctr. Media Lib. Svs.	89,059	-	29,810	4,500	15,000	-	138,369
43200	Student Services	143,802		42,684	5,000	1,750	-	193,236
43300	Adult Education	607,128	-	238,853	7,000	16,000	-	868,981
43400	Elementary Programs	21,631,312	-	8,127,028	-	-	-	29,758,340
43500	Secondary Schools	20,766,741	-	7,219,671	-	200,000	-	28,186,412
43600	Curriculum & Instruction	798,441	-	255,030	4,000	-	-	1,057,471
43700	School Lunch	1,231,712	-	628,776	1,436,931	57,260	-	3,354,679
	Sub-total STT/STJ District	46,868,902	30,000	17,111,186	1,517,431	471,010	-	65,998,529

Department of Education
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

	Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
	DIVISION INSULAR SUPERINTENDENT STX							
46000	Administration	922,652	50,000	292,259	60,000	182,000	-	1,506,911
46100	Curricu. Ctr. Media Lib. Svs.	616,302	-	200,671	10,000	15,000	-	841,973
46200	Student Services	160,654	-	44,110	5,000	3,000	-	212,764
46300	Adult Education	410,085	-	129,144	2,000	7,000	-	548,229
46400	Elementary Programs	23,379,102	-	9,337,879	-	-	-	32,716,981
46500	Secondary Programs	22,850,560	-	8,291,399	-	250,000	-	31,391,959
46600	Curriculum & Instruction	860,629	-	266,768	4,000	-	-	1,131,397
46700	School Lunch	1,963,721	-	927,345	1,303,612	57,260	-	4,251,938
	Sub-total STX District	51,163,705	50,000	19,489,575	1,384,612	514,260	-	72,602,152
Total General Fund		117,560,012	260,026	44,072,392	4,183,636	16,250,361	6,273,500	188,599,927
NON-APPROPRIATED FUNDS								
Local Funds								
40000	Administration	-	-	-	-	475,994	-	475,994
42400	Adult Vocational Education	-	-	-	-	62,603	-	62,603
43300	Adult Education	-	-	-	-	84,861	-	84,861
43500	Secondary Programs	-	-	-	-	1,101,113	-	1,101,113
46300	Adult Education	-	-	-	-	84,861	-	84,861
46500	Secondary Programs	-	-	-	-	1,101,113	-	1,101,113
Total Local Funds		-	-	-	-	2,910,545	-	2,910,545
Federal Funds								
40000	Administration	36,660	63,000	8,122	57,867	906,297	-	1,071,946
40007	Child Nutrition	482,352	-	97,328	199,403	270,954	-	1,050,037
43700	School Lunch	2,578,988	-	944,673	1,356,169	423,306	-	5,303,136
45000	Administration	4,994,442	-	1,691,475	380,987	1,561,354	-	8,628,258
	Consolidated Blck. Grnt.	4,848,425	1,852,461	1,114,290	8,014,969	5,876,354	-	21,706,499
46700	School Lunch	-	-	-	-	-	-	-
Total Federal Funds		12,940,867	1,915,461	3,855,888	10,009,395	9,038,265	-	37,759,876
GRAND TOTAL		130,500,879	2,175,487	47,928,280	14,193,031	28,199,171	6,273,500	229,270,348

UNIVERSITY OF THE VIRGIN ISLANDS
1962

The University of the Virgin Islands

ORGANIZATIONAL TYPE: Service and Social

An integral part of the University of the Virgin Islands' (UVI) strength lies in its value system which embodies the principles, ideals and beliefs of its students, faculty, staff, administrators, and trustees, and is the foundation for its actions. These values represent what is important to the University and reveal what UVI strives to become. These ten (10) values are essential to ensuring the fulfillment of UVI's mission and vision.tudents

- Students First
- Learning and Scholarship
- Excellence
- Teamwork
- Collegiality and Shared Governance
- Inclusiveness of Ideas
- Principle Leadership
- Support of the Community
- Effective Use of Technology

Mission of the University

UVI's mission clearly defines its purpose within the context of higher education and explains whom the mission serves an what it intends to accomplish. Consistent with accreditation standards and best practices, the mission was examined and refocused with broad institutional, alumni, and community participation in response to the changing environment. The newly clarified mission statement is student centered, is externally focused, and is grounded in the University's core values. The University of the Virgin Islands is a learner-centered institution dedicated to the success of its students and committed to enhancing the lives of the people of the U.S. Virgin Islands and the 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 component 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 wider Caribbean.

The University was chartered as the College of the Virgin Islands, a publicly funded coeducational liberal arts institution, on March 16, 1962, by Act No. 852, of the Virgin Islands Legislature, in accordance with section 16(a) of the revised and amended Organic Act of the U.S. Virgin Islands of 1954. 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 climate.

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.

In 1986, by Act No. 5207 of the Virgin Islands Legislature, 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.

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 strongly 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, creating hundreds of jobs for the residents of the Virgin Islands, especially on St. Croix.

The University of the Virgin Islands

Strategic Planning Goals

1. Create a learner-centered experience that fosters academic excellence and student success through innovative, effective teaching strategies and high quality academic and student support programs.
2. Insure that the strategic goals and objectives are met by enhancing the capacity of the University to achieve results.
3. Enhance and diversify the University's financial base through the development of new revenue streams and the realization of cost savings.
4. Become a leader and partner with the community to address social, economic, environmental, political, educational and cultural issues impacting the U.S. Virgin Islands through a range of higher education initiatives.

Fiscal Year 2007 Accomplishments

During Fiscal Year 2007 the University realized significant progress implementing the strategic priorities and related performance criteria outlined in the Vision 2012 Strategic Plan.

Educational Excellence

- The Virgin Islands Experimental Program to Stimulate Competitive Research (VI-EPSCoR) accepted thirteen (13) persons in its inaugural class for the Master of Marine and Environmental Science program, which began in the Fall of 2007.

- A Memorandum of Understanding (MOU) has been finalized that will facilitate Licensed Practical Nurses from the Schneider Regional Medical Center Practical Nursing School, to begin studying towards their BSN at UVI. This relationship has the potential for increasing the professional nursing pool in the Virgin Islands and reducing the nursing shortage and health disparities.

- A MOU was signed with Health Care Management International Inc. (HCMII) during the 2006-2007 academic year to bring foreign students to UVI to study nursing. A UVI delegation traveled to India in July 2007 to meet the principals of the company, launch the program, and meet with potential students. Approximately forty (40) I-20 visas were issued for students by UVI.

- Nursing faculty presented the UVI Export experience as a model at the National Black Nurses Association Conference July 27th in Atlanta, Georgia. UVI was showcased at one of the largest conferences of minority nurses in the nation.

The University of the Virgin Islands

- The Summer Bridge to Calculus program, funded by NSF-HBCU-UP and the Jones/Holloway/Bryan Foundation, was conducted on both campuses. Mathematics professors coordinated an intensive summer mathematics program for 21 VI high school students, and two UVI students. As a result, enrollment increased in the University's Science and Mathematics Programs and courses. Participation in this program enabled the students to place (via testing) in college level mathematics courses, including calculus.

- The Agricultural and Experiment Station (AES) Aquaculture Program held its Ninth Annual Aquaponics and Tilapia Aquaculture Short Course at the Great Hall on the UVI St. Croix Campus June 2007. There were sixty-three (63) students from all around the world, including all seven (7) continents.

- The Center for Marine and Environmental Studies (CMES), in collaboration with VI-EPSCoR, hosted the 33rd Scientific Conference of the Association of Marine Labs of the Caribbean (AMLC) on St. Thomas, USVI from June 4-8, 2007. With over 160 participants giving 100 oral presentations and over 60 posters, this was the best-attended conference in the Association's 50-year history.

Institutional Improvement

- Pursuant to VISION 2012, the Purchasing Office instituted a procurement card program which is a useful tool in streamlining the University's acquisition processes and providing Departments the flexibility to make small and routine purchases. The use of a procurement card in higher education is considered a 'Best Practice' standard.

- To ensure compliance with federal, state, local and institutional regulations and requirements for programs and services, the University has begun Environmental Protection Agency (EPA) training on both campuses and has developed cross-functional teams to address concerns of the Federal Student Aid (FSA) and Occupational Safety and Health Administration (OSHA) programs.

- The relocation of major administrative offices to the newly renovated Administration and Conference Center (ACC), formerly the Harvey Student Center, was substantially completed by the end of September. The following offices are housed in the Administration and Conference Center (ACC): the Office of the President, the Office of the Board of Trustees, the Office of the Provost, the Office of the Vice Provost for Research and Public Service, the Office of the Vice Provost for Access and Enrollment Services, the Administration and Finance Offices; the Human Resources Office, the Accounting and Payroll Office, the Public Relations Office, the Institutional Research Office, the Sponsored Programs and Title III Offices, the Enrollment Services Office, the Office of Chief Information Officer; and the Office of the St. Thomas Campus Executive Administrator.

- The University's audited financial statements and A-133 reports for the fiscal year ended September 30, 2006 were issued by the prescribed due date of June 30, 2007. The audited reports indicated that the University had zero audit findings for fiscal year ending September 30, 2006.

The University of the Virgin Islands

- P-20 NIH Grant: The University received this grant award from the National Institute of Health in mid-September. The Grant became effective October 1, 2007. As a result, the Caribbean Research Center of Excellence in Health Disparities will be established in the Division of Nursing at the University of the Virgin Islands. The Research Center will establish partnerships and collaborations within the healthcare community to raise overall awareness of health disparities and promote cooperative efforts to achieve the reduction and elimination of major health disparities in the USVI.

- The CES Natural Resources Program made significant progress with its Watershed Protection and Management and Outdoor Recreation (ecotourism promotion) Program initiatives. CES has partnered with the Conservation Data Center (CDC) and the Center for Marine and Environmental Studies (CMES) in a pilot study funded by VI EPSCoR to investigate the effects of watershed land-based activities on near-shore coral reefs. CES and CDC have produced Geographic Information System (GIS) maps characterizing three St. Thomas-St. John watersheds (Perseverance Bay, Magens Bay and Lameshur Bay).

- CES further stimulated the ecotourism potential on St. Croix by first conceptualizing, and then working with others to establish SUCCEED (St. Croix Unified for Community, Culture, Environment and Economic Development, Inc.), a community-based coalition of government and non-government agencies, businesses and private individuals. SUCCEED promotes resource conservation and sustainable development in St. Croix's mostly undeveloped northwest quadrant.

- During the period October 1, 2006 through February 28, 2007, the Small Business Development Center (SBDC) personnel assisted clients in preparing loan packages which have received financing totaling $339,000 through SBA Loans and the Business Loan Express – Community Express Loan (CEL) Program.

- The UVI Agricultural Experiment Station (AES) and the Virgin Islands Sustainable Farm Institute (VISFI) hosted their first organic research and crop production field day at the VISFI facility.

- From June 4-8, 2007 the University of the Virgin Islands' Center for Marine and Environmental Studies hosted the Association of Marine Laboratories of the Caribbean (AMLC) 33rd Scientific Conference on the St. Thomas campus. This event also marked the 50th anniversary of the AMLC.

- In May, the Small Business Development Center (SBDC) held Farmers Town Hall Meetings at both the St. Croix and St. Thomas offices in collaboration with the VI Department of Agriculture and UVI's Cooperative Extension Service.

- During the month of May 2007, VIUCEDD began its pilot "Career Development Program" with Central High School on St. Croix, which was designed to make disabled students more aware of their interests, skills sets and workplace requirements.

The University of the Virgin Islands

- In July 2007, the VIUCEDD leadership staff met with the Territorial Director for the Head Start program in order to gather data on current issues impacting the early childhood developmental training skills of Head Start teachers and paraprofessionals.

- On September 20 – 21, 2007, UVI hosted the St. Croix Economic Summit, which was attended by approximately 100 business and industry representatives.

- Over two hundred and twenty (220) youths participated in this year's 4-H Summer Academy on St. Croix, St. Thomas and St. John. This year, unlike previous years, 40 of the campers were from the Children, Youth and Families at-Risk (CYFAR) Program that provides on-site, after school tutoring and homework assistance for limited resource families throughout the year.

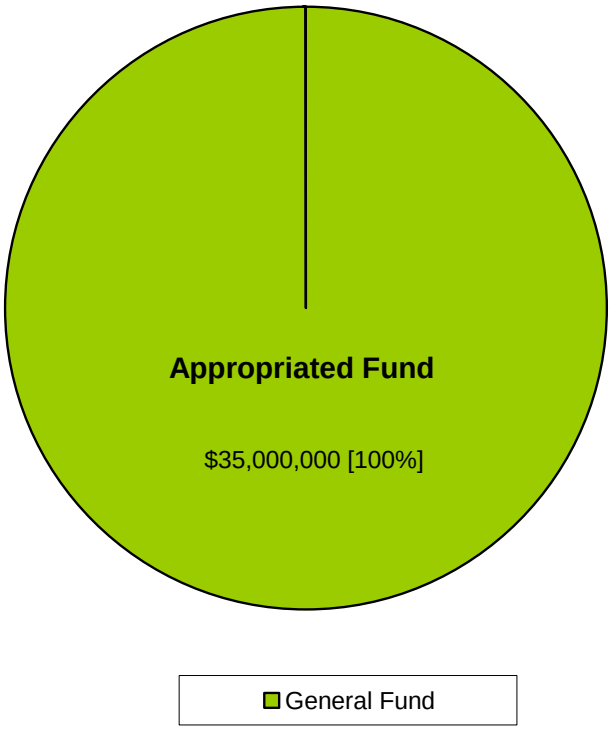
- On May 5-6, 2007, VI-EPSCoR staff in collaboration with the Ocean Conservancy and a number of dedicated partners in the USVI and BVI including governmental agencies, Non-Governmental Organizations (NGOs), and other organizations, organized the workshop, Navigating Rough Seas.

- The VI Legislature granted an allocation to UVI-CELL of $100,000 to develop programs in support of vocational education. UVI CELL has worked with the Department of Licensing and Consumer Affairs to develop a course to prepare individuals for the local electrician exam. At present the pass rate on this exam is less than 5%.

- On July 13, 2007, the University celebrated thirty-five (35) years of being a land-grant institution with the planting of a sandbox tree, an open house and youth activities with a total of 235 people in attendance.

- The Constitutional Convention's Public Education Project generated much interest in the Virgin Islands community concerning a local constitution and inspired people to believe that the Territory may be successful in the fifth attempt to draft a document structured by the internal government.

University of the Virgin Islands



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

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Lump Sum Expenses	33,026,000	34,000,000	35,000,000
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total General Fund	33,026,000	34,000,000	35,000,000
TOTAL APPROPRIATED FUND	33,026,000	34,000,000	35,000,000
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	-	-	-
GRAND TOTAL	33,026,000	34,000,000	35,000,000

University of the Virgin Islands
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

Description	Lump Sum Expenses	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
90000 University of the Virgin Islands	35,000,000	-	-	-	-	-	35,000,000
Total General Fund	35,000,000	-	-	-	-	-	35,000,000
NON-APPROPRIATED FUNDS							
Local Funds	-	-	-	-	-	-	-
Total Local Funds	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	35,000,000	-	-	-	-	-	35,000,000

HEALTH AND HUMAN SERVICES

Department of Health

Schneider Regional Medical Center

Juan F. Luis Hospital

Department of Human Services

VIRGIN ISLANDS
DEPARTMENT OF HEALTH

Message from the Department of Health's Commissioner

The Department of Health (DOH) derives its authority from Titles 3 and 19 of the Virgin Islands Code which gives it direct responsibility for conducting programs of preventive medicine to protect the health of residents, as well as the authority to enforce all statutes pertaining to public health for the prevention and suppression of disease and injury. In addition, the DOH is also responsible for planning and coordinating health resources throughout the Territory inclusive of licensure and regulation of the territories hospitals, in and out patient health facilities, nursing homes and community clinics.

The department exerts efforts to support outreach, education, prevention and treatment services across a variety of special programs inclusive of Maternal and Child Health, Family Planning, Environmental Health, HIV/STD/TB, Mental Health, and Drug and Substance Abuse Prevention. Through grants and subsidies to community-based groups' essential services inclusive of programs for Women, Infants and Children, Immunization, diagnosis and treatment of certain blood and communicable disease and Cancer Control and Prevention are provided to the Territory's citizens.

In accordance with its mandates, the Virgin Islands Department of Health remains guided by it's:

Mission:

"To provide quality health care, regulate, monitor and enforce health standards to protect the public's health."

Performance Goals:

Increasing accessibility to health care; promoting health education; and ensuring compliance with regulatory standards.

Vision:

To have an effective health care system that will increase the Territory's wellness by educating and mobilizing the community toward the development of positive lifestyles.

To accomplish this, the department operates two public health facilities on the island of St. Croix, five on St. Thomas (to include one long-term care facility for the mentally-ill), and one on St. John. Services available through these various health clinics are: Immunizations, routine Medical/Physical Exams, Dental Care, Eye and Allergy Clinics, Nutrition, HIV/AIDS/Tuberculosis, Family Planning, Maternal and Child Health (to include Pre-natal and Pediatric), Supplemental Nutrition Services (WIC), Mental Health and Substance Abuse Treatment and Prevention, Home Health Care, Women's Health, Social Services, Outreach Services and Screening for Chronic Diseases, as well as Genetic Screening in Newborns.

The department also provides Emergency Medical Services in conjunction with the two public hospitals, issues birth and death certificates, performs environmental health services; conducts health education, research and surveys; promotes activities and provides medical insurance assistance. The department is also responsible for the licensing of health care providers and facilities, and assumes primary responsibility for the health of the community in the event of a disaster.

Each division of DOH is headed by Assistant and Deputy Commissioners, and the divisions are categorized into several activity centers and programs, which are headed by directors, administrators, and coordinators. These individuals along with the Commissioner are responsible for the effective management of the health care system in the Territory through the development and implementation of sound fiscal and managerial policies that support the department's strategic objectives of:

- Improving health outcomes through access to quality health care;
- Promoting health education in conjunction with community-based programs; and
- Enforcing, monitoring and implementing health standards.

These objectives remain in line with the department's performance goals which are shared by all but achieved individually.

During Fiscal Year 2007, the Department of Health achieved the following program specific accomplishments:

- Recruited additional fulltime professionals in the STD/HIV/TB Program in the St. Croix District: Infectious Disease Physician and Nurse Practitioner.
- Acquired medical equipment and supplies for Community Health Clinics territorially and equipment for the Eye Clinic for the St. Croix district.
- Implemented "Dengue Free Zones" in collaboration with community partners in Williams Delight (St. Croix) and Nadir (St. Thomas).
- Launched the "Ending Cervical Cancer In Our Lifetime" campaign in an effort to promote Cervical Cancer Screening and Awareness.
- Implemented Medicare Part D Prescription Drug Program with a planned extensive outreach program.
- Hosted a summit for faith based organizations titled: "Prevention and Control of Diabetes Mellitus in Church Populations" for the discussion of findings, strategies and solutions for reducing the risk of diabetes mellitus and related chronic diseases.
- Developed a media plan to raise awareness on the risk factors of heart disease.
- Established an Emergency Medical Services Training Facility on the island of St. Thomas.
- Collaborated with Enforcement Officers and Compliance Officers from USDA (Puerto Rico) to ensure compliance with federal and local laws regarding meat products and other food standards.
- Conducted 2,766 Environmental Health inspections territorially.
- Received JCAHO accreditation for The Substance Abuse Program for three years.
- Presented the "Fundamental of HIV for Primary Care Providers" training in partnership with the Florida Caribbean/AETC in regards to HIV/AIDS treatment, care, reporting and Rapid HIV testing integration.
- Re-implemented the Dental Health Services in the district of St. Croix.

- Launched of a departmental Capital Improvement Campaign inclusive of major projects territorially.
- Launched STD/HIV/TB Program Rapid HIV Testing for the increased capacity to providing testing in non-traditional settings to increase referrals and linkage to care.
- Implemented the "VIWOW" (For WIC on the WEB) computer software in the Women, Infant and Children Program to enhanced program services to the 46,299 participants.
- Collaborated with the Department of Education and Human Services on a State based Nutrition Action Plan (SNAP) Initiative to address Childhood Obesity, resulting in the development of a program calendar.

As the Virgin Islands Department of Health forges forward in Fiscal Year 2009 to meet is legislated mandates, it will continue to be "Solution Based and Patient Focused". DOH will continue to focus on efforts to enhance and expand access to quality health care services, educate our community/residents on healthy lifestyles and enforce and monitor regulations to ensure safety territorially. The department will remain ever mindful, as the leading health agency, with the challenges that lie ahead, as well as making decisive decision making and proving leadership to meet the health care needs of the residents.

Department of Health

ORGANIZATIONAL TYPE: Service and Social

Org 70000 Administration

Functional Statement:

The Administration Unit sets and implements departmental policy and oversees other departmental units to ensure that the mission is fulfilled. For budgetary purposes, the Medical Professions Licensure Boards Office is included here, as well as the Public Health Information Office.

Performance Goal:

To ensure compliance with regulatory standards.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of health care professionals licensed in the Territory	90%	90%	90%	98%	98%

Org 70010 Health Planning, Research and Statistics

Functional Statement:

The Health Planning, Research and Statistics Unit receives certificates of a vital event occurrence from hospitals, funeral homes, courts and other state jurisdictions. The vital event is duly recorded and processed by the staff. This includes birth and death certificates, burial permits, verifications, name changes, and acknowledgement of paternity. The office also disseminates data to entities such as the National Center for Health Statistics (NCHS), the Eastern Caribbean Center and departmental Programs.

Performance Goals:

To have accessibility to health care.
To promote health education.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Dissemination of health data within three (3) days of request	50%	60%	65%	75%	80%

Department of Health

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.

Performance Goals:

To have accessibility to health care.
To ensure compliance with regulatory standards.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Time lapse between the time calls are received and ambulance is dispatched:					
St. Thomas	n/a	0:05:00	0:05:40	0:03:00	0:02:00
St. Croix	n/a	0:02:00	0:02:00	0:02:00	0:02:00
St. John	n/a	n/a	n/a	0:03:00	0:02:00
Number of certified EMT's	n/a	53	53	102	102
Decrease time on scene to 20 minutes	n/a	0:21:00	0:19:00	0:20:00	0:20:00
Revision of Emergency Medical Service Field Protocol	n/a	40%	98%	100%	100%

Org 70030 Computer and Communication

Functional Statement:

The Computer and Communication Unit coordinates and maintains all computer and communication operations for the Department of Health.

Performance Goal:

To have accessibility to health care.

Department of Health

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of providers with access to Health-Pro	n/a	10	10	30	50
Number of employees with e-mail access	260	345	370	420	460
Number of medical providers with internet access	5	10	20	30	50

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.

Performance Goal:

To have accessibility to health care.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of people served in health programs:					
Immunization	331	451	467	481	490
WIC	1,882	1,826	1,851	1,886	1,892
Number of health cards issued	489	639	663	689	693

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.

Department of Health

Performance Goals:

To promote health education.
To ensure compliance with regulatory standards.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of health care providers included in the database	n/a	n/a	n/a	25%	50%
Number of malpractice insurance cases resolved	n/a	11	12	14	16

Org 70070 Health Professions Institute

Functional Statement:

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

Performance Goals:

To promote health education.
To ensure compliance with regulatory standards.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of employees participating in needs assessment	n/a	n/a	n/a	80%	95%
Percentage of scholarships recipients entered into the computerized tracking system data base	n/a	60%	90%	95%	98%

Org 70080 Operations

Functional Statement:

The Operations Unit coordinates space planning, construction, renovation, utilization, and maintenance of health care facilities in conjunction with the Government's Capital Improvement Program.

Performance Goal:

To have accessibility to health care.

Department of Health

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentages of facilities renovated and funded square footages versus un-renovated but funded square footages of facilities	n/a	n/a	0%	25%	50%
Percentage of funded new facility construction square footages versus uncompleted but funded new construction square footages	n/a	n/a	0%	25%	50%

Org 70100 Administration – Financial Services

Functional Statement:

The Administration – Financial Services Unit has oversight of the Financial Services Division, particularly in the formulation and cataloging of policies and procedures and the coordination and presentation of reports. Additionally, it provides staff support to the Office of the Commissioner.

Performance Goal:

To have accessibility to health care.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of monthly narrative and financial reports submitted by the due dates	n/a	n/a	9	10	12

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.

Performance Goal:

To have accessibility to health care.

Department of Health

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of functions electronically recorded	n/a	80%	80%	90%	100%
Percentage of reconciliation being performed timely	n/a	75%	75%	80%	90%
Reduce amount of time it takes for rejected documents to be rectified and processed	n/a	n/a	70%	85%	100%

Org 70130 Budget Control

Functional Statement:

The Budget Control Unit prepares and administers the department's budget. All documents requiring budgetary clearance are processed through this office.

Performance Goal:

To have accessibility to health care.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of general fund expenditures vs. allotment/appropriation reports prepared	12	12	12	12	12
Number of health revolving fund expenditures vs. allotment/appropriation reports prepared	10	12	12	12	12

Org 70140 Federal Programs Office

Functional Statement:

The Federal Programs Office monitors, advises, compiles, reconciles and processes financial data for the Department of Health's federal grants received.

Performance Goals:

To have accessibility to health care.
To ensure compliance with regulatory standards.

Department of Health

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of days for budget review process	4 days	3 days	30 days	7 days	7 days
Number of days to process cash draw downs	2 days	2 days	7 days	5 days	5 days

Org 70150 Health Revenue Services

Functional Statement:

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

Performance Goal:

To have accessibility to health care.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Amount of revenues collected	n/a	$1,093,001	$1,261,668	$1,322,532	$1,190,279

Org 70300 Administration – Administrative Services

Functional Statement:

The Administration – Administrative Services Unit provides staff support to the Commissioner, specifically in the areas of contract management, communications, health planning, data and statistics, facilities, real estate management, and disaster preparedness. The Office of Minority Health develops health policies and programs that will eliminate health disparities in the Territory.

Performance Goals:

To have accessibility to health care.
To ensure compliance with regulatory standards.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of baseline data established	n/a	n/a	n/a	75%	90%
Percentage of stated goals and objectives of the VI Healthy People 2010 Plan implemented	n/a	n/a	n/a	80%	90%
Percentage of level phased-in capital projects monitored	n/a	100%	25%	50%	50%

Department of Health

Org 70310 Transportation Services

Functional Statement:

The Transportation Services Unit provides a comprehensive transportation service for all field workers; provides an efficient mail delivery service for the various health units; and coordinates transportation during emergencies.

Performance Goals:

To have accessibility to health care.
To promote health education.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of vehicle operators utilizing Vehicle Usage Log	n/a	n/a	50%	80%	100%
Percentage of document/mail delivered on time	n/a	95%	95%	97%	97%

Org 70320 Office of Human Resources

Functional Statement:

The Office of Human Resources administers comprehensive human resources management and labor relations/alternative dispute resolution (ADR) to support the department's mission in accordance with U.S. Virgin Islands rules and regulations.

Performance Goal:

To ensure compliance with regulatory standards

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of days to process a NOPA/Personnel Requisitions internally	15 days	10 days	10 days	10 days	10 days
Percentage of critical positions filled	30%	35%	40%	45%	50%
Percentage of grievances/compliant resolved through ADRs.	n/a	10%	25%	30%	35%

Department of Health

Org 70330 Maintenance

Functional Statement:

The Maintenance Division coordinates all required maintenance, housekeeping and security efforts for all Department of Health facilities territory-wide.

Performance Goal:

To ensure compliance with regulatory standards.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of trained general maintenance workers, security personnel and housekeeping staff in both districts	n/a	n/a	32	33	37

Org 70400 Preventive Health Administration

Functional Statement:

The Preventative Health Administrative Unit is responsible for the management and implementation of policy and procedures governing Public Health Services.

Performance Goals:

To promote health education.
To ensure compliance with regulatory standards.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of policies and procedures established and implemented for Public Health Services	n/a	n/a	n/a	5	10
Number of quality assurance and improvement activities conducted quarterly and annually	n/a	n/a	n/a	5	10

Department of Health

Org 70410/70420 Environmental Health Administration – STT/STX

Functional Statement:

The Environmental Health Administration Unit ensures quality standards in food products through on-site inspections of retail and wholesale food establishments, conducts sanitation inspections of private homes and businesses, tests water and milk samples to assure the absence of contamination, and sprays insecticides to eradicate various pests in accordance with the V.I. Health Code.

Performance Goals:

To promote health education.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of health permits issued	n/a	n/a	n/a	5,500	6,000
Number of sanitation inspection conducted	n/a	332	503	580	600
Number of food establishment inspected	n/a	900	1,119	1,300	1,500
Number of complaints addressed	n/a	n/a	n/a	643	650

Org 70430 Alcohol, Drug Abuse and Mental Health Administration

Functional Statement:

The Alcohol, Drug Abuse and Mental Health Administration Unit prepares annual plans, develops grant applications, and establishes and monitors performance of contractors. Essential activities include budget preparation, grant administration, staff training, data collection, and preparation of periodic reports, off-island placement of clients, and also the management of court ordered interventions.

Performance Goals:

To have accessibility to health care.
To promote health education.
To ensure compliance with regulatory standards.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of off-island client placements	15	26	n/a	27	28

Department of Health

Org 70440 Alcohol, Drug Abuse and Mental Health Services

Functional Statement:

The Alcohol, Drug Abuse and Mental Health Services Unit provides 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.

Performance Goals:

To have accessibility to health care.
To ensure compliance with regulatory standards.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of persons receiving the following:					
Mental Health Treatment	n/a	301	n/a	337	337
Substance Abuse Treatment	n/a	127	n/a	187	187
Number of clients receiving counseling service	n/a	8	n/a	35	35
Number of individuals enrolled in rehabilitation programs	n/a	n/a	n/a	78	78

Org 70450 Long-Term Care Unit - STT

Functional Statement:

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

Performance Goals:

To have accessibility to health care.
To ensure compliance with regulatory standards.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of clients transferred for discharged to more independent living facility	10%	13%	n/a	25%	28%
Number of clients receiving mental health services:					
Long Term Care	n/a	27	n/a	32	64
Transitional Care	n/a	n/a	n/a	3	9

Department of Health

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.

Performance Goals:

To have accessibility to health care.
To promote health education.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of high-risk infants treated	65%	71%	75%	80%	85%
Percentage of newborns screened (genetic/metabolic/hearing)	n/a	96%	92%	95%	95%
Percentage of children with completed immunizations	n/a	63%	%	70%	70%
Decrease the percentage of children who are overweight/obese through nutrition counseling	n/a	4%	5%	5%	5%
Increase accessibility to mental health services through referrals, for children found to be in need of comprehensive, interventive treatment	n/a	n/a	15	25	25

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 throughout the U.S. Virgin Islands. This program encourages family participation in the decisions minors seeking family planning services make and conducts activities that promote positive family relationships. It also promotes individual and community health services to hard to reach populations.

Performance Goals:

To have accessibility to health care.
To promote health education.

Department of Health

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Youth at organizations visited	n/a	1334	2,348	1,470	2,500
Number of outreach sessions held	n/a	75	120	65	130
Number of contraceptives provided	20,268	19,328	24,551	25,000	25,200
Number of women receiving services	3,621	3,285	3,197	3,300	3,400

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.

Performance Goals:

To have accessibility to health care.
To promote health education.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of children receiving:					
Prophylaxis	n/a	1,262	439	1,300	600
Fluoride	n/a	1,007	1,580	1,100	1,600
Restorations (fillings)	n/a	547	290	620	580

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.

Department of Health

Performance Goals:

To have accessibility to health care.
To promote health education.
To ensure compliance with regulatory standards.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of patient seen and counseled:					
High Blood Pressure	n/a	22	40	50	55
Diabetes	n/a	79	80	40	95
High Cholesterol	n/a	75	30	40	45

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.

Performance Goal:

To promote health education.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of health education sessions/training held	39	28	23	13	15
Number of persons in community outreach participating in "Diabetes Today" and other initiatives (does not include radio, TV or website)	1,865	2,179	1,686	1,200	1,400

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.

Performance Goals:

To have accessibility to health care.
To ensure compliance with regulatory standards.

Department of Health

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of appeals from persons applying for Medicaid	n/a	3	2	4	6
Cost of assistance for off-island travel	n/a	$65,869	$78,037	$81,000	$86,000
Cost of assistance provided for prescription drugs	n/a	$3,646,306	$2,897,915	$3,042,000	$3,195,000
Cost of assistance for hospital patients	n/a	$2,299,269	$2,115,330	$2,221,000	$2,330,000

Org 70520 Community Health Administration

Functional Statement:

Community Health Administration Unit administers, plans, coordinates and maintains all activities in the clinic, including retrieving records, scheduling of patients' appointments, compiling clinical statistics, billing patients, purchasing and maintaining inventory of supplies.

Performance Goal:

Accessibility to Health Care.
User Friendly Appointment System

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of no-show appointments	n/a	680	667	650	640

Org 70530 General Clinic

Functional Statement:

General Clinic 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.

Performance Goal:

To have accessibility to health care.

Department of Health

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of patient seen in the ophthalmology clinic	n/a	639	449	359	559
Number of diabetic clients seen	n/a	1,433	1,455	1,463	1,473

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.

Performance Goals:

To have accessibility to health care.
To promote health education.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Revenue collected for home care services	$1,290	$2,100	$1,150	$1,300	$2,000

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.

Performance Goals:

To have accessibility to health care.
To promote health education.
To ensure compliance with regulatory standards.

Department of Health

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of days to provide treatment and counseling for STD positive clients	30 days	30 days	21 days	14 days	7 days
Average percentage of patients receiving formal contact tracing, counseling and treatment	30%	50%	30%	50%	75%

Org 70570 Immunization

Functional Statement:

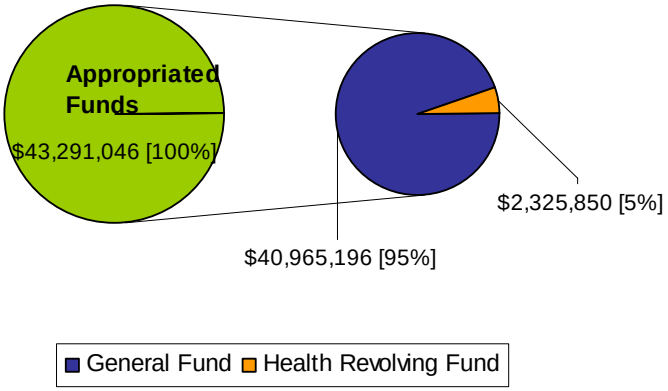
The Immunization Unit immunizes infants, children, adolescents, adults and persons traveling to other countries and also participates in educating healthcare providers and the community in the prevention of vaccine preventable diseases.

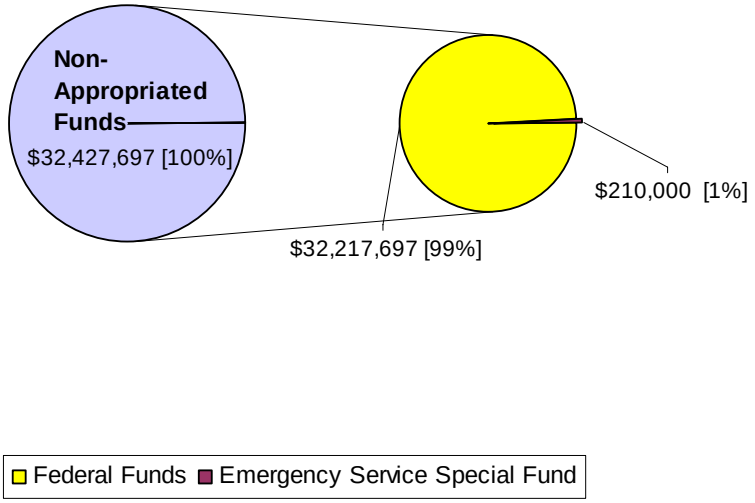
Performance Goals:

To have accessibility to health care.
To promote health education.
To ensure compliance with regulatory standards.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of children birth through 6 years with up-to-date immunizations at school entry	92.2%	92%	91%	92%	93%
Percentage of persons over 65 years old who are appropriately immunized against pneumonia	29.1%	39.5	n/a	49.5%	54.5%
Percentage of children from birth to 6 years enrolled in immunization registry	n/a	82%	82%	82%	83%
Percentage of persons over 65 years old who are appropriately immunized against the flu	37.5%	40.4%	n/a	46.4%	49.4%
Percentage of adolescents 11-18 years of age, with up to date immunizations	76%	76.5%	85%	85%	88%

Department of Health





Department of Health
3 Year Financial Summary
By Budget Category

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	18,749,943	20,231,246	21,799,129
Capital Outlays	2,111,635	-	-
Fringe Benefits	5,482,497	6,553,584	7,912,325
Supplies	829,694	847,943	1,126,346
Other Svs. & Chgs.	10,448,897	8,912,712	8,945,796
Utilities	479,002	498,600	1,181,600
Total General Funds	38,101,668	37,044,085	40,965,196
Health Revolving Fund			
Personal Services	-	-	-
Capital Outlays	25,240	29,385	27,570
Fringe Benefits	8,600	-	-
Supplies	485,853	530,402	510,402
Other Svs. & Chgs.	1,562,586	1,438,784	1,458,784
Utilities	365,904	329,094	329,094
Total Health Revolving Fund	2,448,183	2,327,665	2,325,850
Internal Revenue Matching Fund			
Personal Services	-	-	-
Capital Outlays	-	613,031	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	-	613,031	-
TOTAL APPROPRIATED FUNDS	40,549,851	39,984,781	43,291,046
NON-APPROPRIATED FUNDS			
Local Funds			
Personal Services	-	-	-
Capital Outlays	10,589	26,650	20,000
Fringe Benefits	-	-	-
Supplies	79,657	63,960	72,000
Other Svs. & Chgs.	66,068	114,390	118,000
Utilities	-	-	-
Total Local Funds	156,314	205,000	210,000
Federal Funds			
Personal Services	5,355,222	6,199,343	6,942,626
Capital Outlays	1,347,607	637,723	262,643
Fringe Benefits	287,289	1,799,724	1,926,339
Supplies	309,189	4,546,258	4,535,103
Other Svs. & Chgs.	16,322,755	18,963,418	18,447,186
Utilities	103,918	97,000	103,800
Total Federal Funds	23,725,980	32,243,466	32,217,697
TOTAL NON-APPROPRIATED FUNDS	23,882,294	32,448,466	32,427,697
GRAND TOTAL	64,432,145	72,433,247	75,718,743

Department of Health
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

	Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS								
General Fund								
70000	Administration	697,327	-	219,565	-	-	300,000	1,216,892
70010	Health Plnr & Stats.	320,868	-	133,254	-	-	-	454,122
70020	Emer. Med. Svs.	3,644,125	-	1,264,823	-	20,000	-	4,928,948
70030	Computer & Communi.	496,793	-	201,864	-	-	-	698,657
70050	St. John Clinic	304,198	-	124,083	-	-	-	428,281
70060	Ofc. Risk Mgmt.	71,375	-	25,727	-	750,000	-	847,102
70070	Health Profess. Instit.	22,500	-	9,556	-	10,000	-	42,056
70080	Hospital Management	94,033	-	35,303	-	-	-	129,336
70100	Administration -FS	104,460	-	31,404	-	-	-	135,864
70110	Financial Svs. Terr.	542,421	-	197,059	-	-	-	739,480
70130	Budget Control	185,810	-	64,431	-	-	-	250,241
70140	Federa. Prog. Off.	28,938	-	11,175	-	-	-	40,113
70150	Health Revenue Services	531,438	-	240,738	-	-	-	772,176
70300	Administration - Adm. Svc	289,922	-	98,383	-	-	-	388,305
70310	Transportation Services	196,062	-	72,664	-	-	-	268,726
70320	District Personnel Office	271,137	-	100,877	-	-	-	372,014
70330	Maintenance	1,905,125	-	814,633	-	-	552,200	3,271,958
70400	Administration - PHS	224,800	-	79,111	-	400,000	-	703,911
70410	Environmental Hlth Adm	123,948	-	38,055	-	-	-	162,003
70420	Environmental Health	499,602	-	188,533	59,000	71,000	-	818,135
70430	Alcohol Drug Abuse Mental	243,240	-	74,582	4,000	1,099,571	41,200	1,462,593
70440	Alcohol Drug Abuse Mental	1,551,173	-	459,859	17,200	12,820	-	2,041,052
70450	Long Term Care Unit Stt	1,650,667	-	596,394	168,703	351,410	255,200	3,022,374
70460	MCH CC Services	1,561,250	-	558,501	10,000	12,000	25,000	2,166,751
70470	Family Planning Services	277,222	-	102,673	96,000	4,000	-	479,895
70480	Dental Health Svcs	963,399	-	339,722	32,040	57,369	-	1,392,530
70490	Nutrition Services	60,660	-	23,032	-	8,357	-	92,049
70500	Health Education	68,672	-	27,848	8,700	9,820	-	115,040
70510	Hlth Ins & Med Assistance	710,860	-	365,393	10,500	5,981,986	8,000	7,076,739
70520	Health Administratio	96,011	-	31,239	7,800	9,700	-	144,750
70530	General Clinic	701,236	-	233,401	38,850	7,700	-	981,187
70540	Supportive Services	3,321,643	-	1,134,954	64,050	47,140	-	4,567,787
70560	Venereal Disease Control	38,214	-	13,489	15,400	23,400	-	90,503
70570	Immunization	-	-	-	594,103	69,523	-	663,626
Total General Fund		21,799,129	-	7,912,325	1,126,346	8,945,796	1,181,600	40,965,196

Department of Health
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
Health Revolving Fund							
70000 Administration	-	-	-	14,967	61,030	-	75,997
70010 Hlth Pln & Stats	-	-	-	8,300	9,700	-	18,000
70020 Emergency Med. Services	-	-	-	52,875	59,000	-	111,875
70030 Computer & Communica.	-	27,570	-	69,000	215,100	-	311,670
70050 St. John Clinic	-	-	-	48,000	81,704	61,500	191,204
70060 Office Risk Management	-	-	-	5,700	24,000	-	29,700
70070 Health Profess. Instit.	-	-	-	3,500	39,050	-	42,550
70080 Hospital Management	-	-	-	2,000	6,500	-	8,500
70100 Administration-Fs	-	-	-	4,500	8,000	-	12,500
70110 Financial Svs Ter	-	-	-	12,000	142,600	-	154,600
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.	-	-	-	20,200	163,650	-	183,850
70320 District Personnel Off.	-	-	-	5,400	13,300	-	18,700
70330 Maintenance	-	-	-	149,540	478,500	267,594	895,634
70420 Environmental Health	-	-	-	40,000	41,000	-	81,000
70460 MCH-CC Services	-	-	-	50,000	90,000	-	140,000
Total Health Revolving Fund	-	27,570	-	510,402	1,458,784	329,094	2,325,850
NON-APPROPRIATED FUNDS							
Local Funds							
70020 Emergency Med. Services	-	20,000	-	72,000	118,000	-	210,000
Total Local Funds	-	20,000	-	72,000	118,000	-	210,000
Federal Funds							
70000 Administration	419,044	-	117,332	1,000	249,626	1,800	788,802
70020 Emergency Medical Services	39,000	5,000	10,589	6,023	54,388	-	115,000
70440 Alcohol Drug Abuse Mental	483,400	20,027	185,858	26,163	178,609	-	894,057
70460 MCH & CC Services	1,525,421	92,616	283,689	5,000	510,862	-	2,417,588
70470 Family Planning Services	621,489	-	235,478	66,573	108,008	15,000	1,046,548
70490 Nutrition Services	902,009	20,000	225,502	4,301,870	920,853	45,000	6,415,234
70510 Hlth Ins & Med Assistance	853,130	50,000	247,407	40,000	13,725,866	42,000	14,958,403
70540 Supportive Services	893,412	-	258,767	9,260	1,665,617	-	2,827,056
70560 Venereal Disease Control	94,822	-	28,447	-	69,953	-	193,222
70570 Immunization	1,110,899	75,000	333,270	79,214	963,404	-	2,561,787
Total Federal Funds	6,942,626	262,643	1,926,339	4,535,103	18,447,186	103,800	32,217,697
GRAND TOTAL	28,741,755	310,213	9,838,664	6,243,851	28,969,766	1,614,494	75,718,743

Hospital & Health Facilities
Corporation

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

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Schneider Regional Medical Center			
Personal Services	20,554,004	23,438,163	24,574,743
Capital Outlays	-	-	-
Fringe Benefits	5,607,668	6,819,391	7,839,152
Supplies	-	-	-
Other Svs. & Chgs.	1,990,673	-	-
Utilities	-	-	-
Total General Fund	28,152,345	30,257,554	32,413,895
Juan F. Luis Hospital			
Personal Services	19,812,942	19,919,367	20,774,930
Capital Outlays	-	-	-
Fringe Benefits	5,214,115	5,899,479	6,680,542
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	5,697,908	-	-
Total General Fund	30,724,965	25,818,846	27,455,472
TOTAL APPROPRIATED FUNDS	58,877,310	56,076,400	59,869,367
NON-GOVERNMENTAL FUNDS			
Local Funds			
Personal Services	12,985,137	16,940,729	11,726,798
Capital Outlays	5,032,278	4,200,224	5,238,400
Fringe Benefits	3,606,393	4,723,796	3,517,410
Supplies	21,777,668	19,987,345	23,545,746
Other Svs. & Chgs.	40,045,919	34,854,123	30,882,766
Utilities	6,358,690	7,294,520	7,605,390
Total Local Funds	89,806,085	88,000,737	82,516,510
TOTAL NON-APPROPRIATED FUNDS	89,806,085	88,000,737	82,516,510
GRAND TOTAL	148,683,395	144,077,137	142,385,877

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

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Schneider Regional Medical Center	28,152,345	30,257,554	32,413,895
Juan F. Luis Hospital	30,724,965	25,818,846	27,455,472
Total General Fund	58,877,310	56,076,400	59,869,367
NON-GOVERNMENTAL FUNDS			
Local Funds			
Schneider Regional Medical Center	51,567,807	47,882,892	50,516,510
Juan F. Luis Hospital	38,238,278	40,117,845	32,000,000
Total Local Funds	89,806,085	88,000,737	82,516,510
Federal Funds	-	-	-
Total Federal Funds	-	-	-
GRAND TOTAL	148,683,395	144,077,137	142,385,877

THE ROY L. SCHNEIDER HOSPITAL
COMMUNITY HEALTH CENTER

Message from the Schneider Regional Medical Center's Chief Executive Officer

The Schneider Regional Medical Center (SRMC) mission is to **provide comprehensive, quality healthcare to the residents of the Virgin Islands and visitors of all ages, faiths, and races in order to improve their health and wellness.** This mission has increased the healthcare services of the Virgin Islands, which provided more financial resources to reinvest into SRMC. SRMC has been a catalyst in the local economy, providing healthcare employment and vocational opportunities for Virgin Islanders.

Pursuant to Title 19, Chapter 16, of the Virgin Islands Code, as amended, the St. Thomas-St. John District Governing Board of the Virgin Islands Government Hospital and Health Facilities Corporation was created to oversee the Roy Lester Schneider Hospital, the Myrah Keating Smith Community Health Center, and, since 2006, the Charlotte Kimmelman Cancer Institute. The SRMC is accredited by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO) and Centers for Medicaid and Medicare, and functions as a coordinated, integrated system providing comprehensive quality health care to residents of the U.S. Virgin Islands, and visitors, to improve their health and wellness.

The Roy L. Schneider Hospital (RLSH**)** is a 169-bed, acute care facility. All residents and visitors of the St. Thomas/St. John District are offered an extensive range of specialized and general services, which include: medical, surgery, interventional cardiology and radiology, intensive care, hemodialysis, labor and delivery, hyperbaric medicine, emergency services, cardiology and neurosurgery. The following ancillary medical services are available to assist with the diagnosis and delivery of treatment: laboratory services, including histopathology, radiology, nuclear medicine and ultrasound medicine, orthopedic services, rehabilitative services, pharmaceutical, and physiological testing

The Myrah Keating Smith Community Health Center (MKHC**)** is the only comprehensive primary health care facility providing services primarily to the St. John community. It offers emergency services twenty-four (24) hours per day, seven (7) days per week. Outpatient/Clinic Services are scheduled Monday through Friday. Services offered are: adult general medical care; radiology; ophthalmology; laboratory; nutritional counseling; high-risk OB/GYN; Pre-/Post-Natal care and counseling; and well woman exams such as Pap Smears and Pelvic exams.

The Charlotte Kimmelman Cancer Institute (CKCI), located on the grounds of RLSH, promotes the principle that patients throughout the Caribbean deserve access to highly supportive, individualized and holistic care. The Cancer Institute emphasizes education, prevention, screening and early detection, while making available the most advanced treatment and research within a world-class center located close to home.

The Schneider Regional Medical Center has developed a strategic plan consistent with the expectations and needs of the community and the policies of the Governing Board for the District of St. Thomas/St. John. The strategic objectives emphasize financial responsibility, clinical excellence, community benefits and customer service.

SRMC develops and implements sound fiscal and managerial practices that support the key strategic objectives. The performance goals shared by all, but achieved individually, follow.

Clinical excellence enhances and leverages the scope, quality, service, and physician participation of core clinical programs in order to meet the needs of the community, drive increased volume, reduce out-migration, increase in-migration, and produce larger revenue streams.

Financial responsibility emphasizes growth in clinical service inpatient and outpatient volumes. SRMC uses this as a strategy to maintain a low unit cost of service, to fill the facility to capacity, and to provide incremental net revenue. SRMC favors growth of higher acuity, specialized services that raise the case mix index and surgical volumes.

The SRMC benefits the community by encouraging local officials to support legislation, regulations, and public policies that promote the success of the USVI hospitals and medical communities. SRMC pursues increases in general funding and support for uncompensated or indigent care. It also pursues increases in Medicaid funds, and increases in hospital funding available under the Medicaid cap. It leverages Territorial purchasing power by requesting mandatory inclusion of local healthcare providers on health insurers' panels that underwrite Government business. As a long-range effort, SRMC works to establish a joint task force, or a similar forum, for solving the problem of uncompensated or indigent care. SRMC works with hospital representatives, physicians, elected and appointed officials, and potentially influential citizens, on this challenge. The unique issues for the USVI stem from economic conditions, the private insurance market, and both legal, and illegal, immigration. As a safety-net hospital, the Schneider Regional Medical Center is required to provide high-quality health services for all patients, including the uninsured and underinsured, regardless of their ability to pay.

SRMC has implemented a comprehensive customer service Program to optimize the patients' and physicians' satisfaction and perceptions. The following elements use a low cost development approach: patient and physician input and satisfaction measures; uniform customer service standards and methods; expectations of employees**;** problem resolution processes**;** staff training and performance monitoring; communication and reporting to internal constituents; and recognition of customer service "champions."

SRMC continues comprehensive efforts to address the ongoing nursing shortage. It remains a major challenge, as this Territory's healthcare resources continue to be disproportionately consumed by reliance on contracted agency services. During Fiscal Year 2006, SRMC succeeded in several important tasks. SRMC increased staff recruitment by developing several initiatives to address the nursing shortage, including a Nursing Program which produced twenty-two (22) recipients of Registered Nursing degrees. SRMC developed a Nurse Externship Program that offers paid clinical mentorship of 320 hours experience during the May through July summer break for UVI juniors and seniors. This Program provides adjunct education and assistance, increasing students' proficiency and skills.

SRMC provides a LPN Program. This fifteen (15)-month Program is a bridge to students continuing their nursing education. The goal is to have many of these students enroll in either the Associate Degree or Baccalaureate Degree in Nursing Programs. In spite of such initiatives over the past two (2) years, SRMC continues to experience a nurses vacancy rate averaging 40%, compared to the national rate of 13%**.** The only means of ensuring that patients continue to receive excellent care is to contract for nursing services. Currently, that costs $6.4 million annually. SRMC has no choice, until its investments in developing a permanent nursing corps begin paying greater returns. Meanwhile, efforts continue to recruit nationwide, using all the incentives SRMC can afford to offer, and providing educational opportunities locally.

During the past fiscal year, SRMC's Medical Staff Expansion has continued, adding highly skilled physicians to the staff, each with extensive experience and credentials; many of these physicians are originally from the Virgin Islands. There are now approximately eighty (80) physicians on staff at SRMC. Specialties include: internal medicine, pediatrics, orthopedics, obstetrics/gynecology, emergency medicine, anesthesiology, interventional radiology, radiation oncology and epidurals.

The SRMC expanded its service line. The Charlotte Kimelman Cancer Institute served its first patient in Radiation Oncology May of 2006. The Institute is equipped with state-of-the-art technology such as a Varian-Linear Accelerator, a Siemens – CT scanner, an auditorium with current audio and visual technology, and Telemedicine. The Institute is staffed with highly qualified individuals in the areas of: Medical Oncology, Radiation Oncology, Dosimetry, Physics, Radiation Therapy, Research and Clinical Trials, Patient Navigation, and Nursing, to ensure the best treatment for the patients. This facility provides radiation oncology, surgical consultations, clinical research and support services.

The Medical Center has also invested in new procedures that have improved the health of many residents, saving them the time and expense of going off-island, by offering them quality healthcare at home. One of the new investments is the Dual Interventional Radiology and Cardiology Lab, which was granted a C-O-N by the Department of Health in 2006. This new lab has helped many Virgin Islanders with hypertension, kidney failure, and uterine fibroids.

Other patients have received state-of-the-art care without traditional surgery. Lives of patients in the region that have diabetes and hypertension leading to kidney failure can be prolonged through the services of the new lab.

The Schneider Regional Medical Center has obtained voluntary accreditation from The Joint Commission on Accreditation of Health Care Organizations (JCAHO). JCAHO surveys hospitals to evaluate quality and assess performance. In 2003, the Schneider Hospital, including its laboratory, was accredited for the first time. In 2006, the Hospital was reaccredited, along with the CKCI and the MKHC Hospitals. Hospitals that achieve accreditation are recognized with the gold seal of approval in healthcare, validating excellence and quality of service. As recently as March, 2008, the Hemodialysis Unit was re-certified for three (3) years by the Centers for Medicare and Medicaid Services.

SRMC expects to maintain current operations and strategic objectives through the approval of its General Fund budget request, including all Government mandated changes. SRMC seeks favorable approval of the entire General Fund budget, due to its accomplishments, its need for support of current operations, and its on-going strategy implementation.

Schneider Regional Medical Center

ORGANIZATIONAL TYPE: Social and Service

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, U.S. Virgin Islands. Services provided include emergency medical services 24 hours/7 days a week; urgent care/outpatient care, family practice, internal medicine, pediatrics, ophthalmology, and spirometry. Women's healthcare includes family planning, pre-natal care and well-woman exams. Both laboratory and x-ray services are provided 24 hours per day for emergencies. Nutrition education classes are provided, along with nutrition education classes with dietary services for patients and staff. A helicopter landing pad is also available.

Performance Goal:

To enhance SRMC's core clinical programs/service development.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Expand an existing service line/program by one criteria set	5	5	6	6	6
Average number of turnaround days for radiology results	3	2	2	2	2
Average number of turnaround days for lab results	3	2	2	1	1

Org 71000 Administration

Functional Statement:

Administration is responsible for the overall operation and administrative functions of the Roy L. Schneider Hospital and the Myrah Keating Smith Community Health Center in conjunction with the policies set forth by the Hospital's Board of Trustees, the strategic plan and standards established by regulatory agencies.

Schneider Regional Medical Center

Performance Goals:

To expand SRMC's core clinical programs/service development.
To develop an effective response to health care needs.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Add one core clinical program or expand two (2) existing services lines by one criteria set each	16	16	17	17	18
Reduce the variance between projected and actual staff mix volumes					
Actual	443	446	576	598	615
Projected	452	452	700	750	617
Variance	9	6	+2	+2	+2
Inpatient satisfaction scores percentile	26th	34th	25th	33rd	35th

Org 71010 Medical Services

Functional Statement:

The Medical Services is charged with the oversight of all medical staff functions to include the diagnosis and treatment of patients, respiratory services, anesthesia services and Student Clerkship Programs.

Performance Goals:

To enhance SRMC's core clinical programs/service development.
To maintain regulatory compliance standards.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
CMS ORX Core Measures:					
Acute MI scores	66%	66%	66%	66%	66%
Heart Failure score	51%	51%	51%	51%	51%
Pneumoniea scores	51%	51%	51%	51%	51%
Average length stay for top 5 patient diagnosis:					
Hypertension	6 days	6 days	6 days	6 days	5 days
Diabetes without compls.	6 days	6 days	3 days	3 days	2 days
Congestive Heart Failure	6 days	6 days	2.5 days	2.5 days	2.5 days
Anemia	6 days	6 days	5 days	4.5 days	4.5 days
Pneumonia	6 days	6 days	5 adys	4.5 days	4.5 days
Number of physicians recruited for new services	0	4	8	6	5

Schneider Regional Medical Center

Org 71020 Financial Services

Functional Statement:

The Financial Services is responsible for Patient Access, Health Information Management, Patient Financial Services (billing and collections), General Accounting, Payroll and Accounts Payable. These areas ensure the accurate capture and reporting of critical fiscal and other information necessary to support not only the day to day functions of the institution, but also the information necessary for management and the Board of Directors to plan and forecast strategies. Each area within Financial Services contributes by providing current and historical financial and statistical information necessary to evaluate and ensure the sound operating of the institution using standardized reporting in accordance with industry standards.

Performance Goal:

To enhance SRMC's core clinical programs/service development.
To maintain regulatory compliance standards.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Average daily gross revenue (thousands).	$230	$235	$240	$252	$275
Total net accounts receivable (millions)	$34	$31	$29.8	$30	$31

Org 71030 Nursing Services

Functional Statement:

The Nursing Services 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.

Performance Goals:

To enhance SRMC's core clinical programs/service development.
To develop an effective response to health care needs.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Average rate of patient falls occurrences	1.74%	2.3%	3.5%	3.2%	3%
Annual Nursing Development staff satisfaction scores	n/a	n/a	87%	90%	94%
Number of hospital acquired diseases	43	50	48	40	35
Average response time to clinical alarms in Intensive Care Unit (ICU)	30 sec.	20 sec.	15 sec.	15 sec.	10 sec.

Schneider Regional Medical

Org 71040 Supportive Services

Functional Statement:

The Supportive Services is responsible for the provision of Support Services to employees and patients of the RLSH and MKSCHC, through the services of the following departments: Housekeeping, Laundry, Telecommunications, Management Information Systems, Security, Staff Transportation and Fleet Management Services, Facility and Biomedical Engineering and Maintenance.

The activities are programmed, managed and documented to meet the requirements of hospital regulatory bodies, such as the Centers for Medicare and Medicaid Services (CMS) and the Joint Commission on Accreditation of Healthcare Organizations (JCAHO). Management also directs compliance with federal and local mandates, and internal safety policies and procedures.

Performance Goals:

To enhance SRMC's core clinical programs/service development.
To maintain regulatory compliance standards.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Facility cleanliness (percentile)	17th	30th	25th	35th	40th
Patient Safety (percentile)	41st	19th	25th	30th	35th
Patient Privacy (percentile)	46th	40th	25th	40th	50th

Org 71050 Risk Management

Functional Statement:

The Risk Management facilitates and oversees all aspects of the organization's clinical and non-clinical performance improvement/quality assurance activities, by facilitating the establishment of structure, processes and outcome indicators, and by the development of operational standards and evaluation criteria, to prospectively, concurrently and retrospectively monitor, evaluate and improve known and suspected problems that influence patient care and outcome. This area also oversees, manages, and executes the organizational wide Corporate Compliance Program for the facility.

Performance Goals:

To enhance SRMC's core clinical programs/service development.
To maintain regulatory compliance standards.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Overall compliance scores for both mock and/or actual survey (pass or fail)	pass	pass	pass	pass	pass
Percentage level of each patient safety goal met	90%	100%	95%	95%	95%

Schneider Regional Medical Center

Org 71060 Professional Services

Functional Statement:

The Professional Services is comprised of the following revenue producing professional/diagnostics services: Laboratory, Rehabilitation, Pharmacy, Physiological Testing, Radiology and Dietary Services at the Schneider Regional Medical Center. Most of these services are provided to patients and physicians twenty-four hours per day, seven days per week. These departments provide a variety of diagnostic examinations and services to assist physicians in the identification, verification, treatment and documentation of patients' diagnoses.

Performance Goals:

To enhance SRMC's core clinical programs/service development.
To develop an effective response to healthcare needs.
To develop partnerships with other medical programs.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
How well patients are informed of any delays in care and/or treatment	1st	4th	4th	4th	4th
Patient confidence in the delivery of proper care	41st	19th	21st	41st	51st
Kindness shown to the patient by the nursing staff	69th	46th	50th	56th	60th

Org Hyperbaric Services

Functional Statement:

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

Performance Goals:

To enhance SRMC's core clinical programs/service development.
To develop partnerships with other medical programs.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Total number of patients treated in the hyperbaric chamber	n/a	20	27	30	35

Schneider Regional Medical Center

Org 71111 STT/STJ Hospital Facility Board

Functional Statement:

St. Thomas/St. John Hospital District Governing Board and the Virgin Islands Government Hospitals and Health Facilities Corporation, were created and mandated by Act No. 6012, as amended by Act No. 6279, to provide governance to the Roy Lester Schneider Hospital and Community Health Center and the Myrah Keating Smith Community Health Center on the island of St. John.

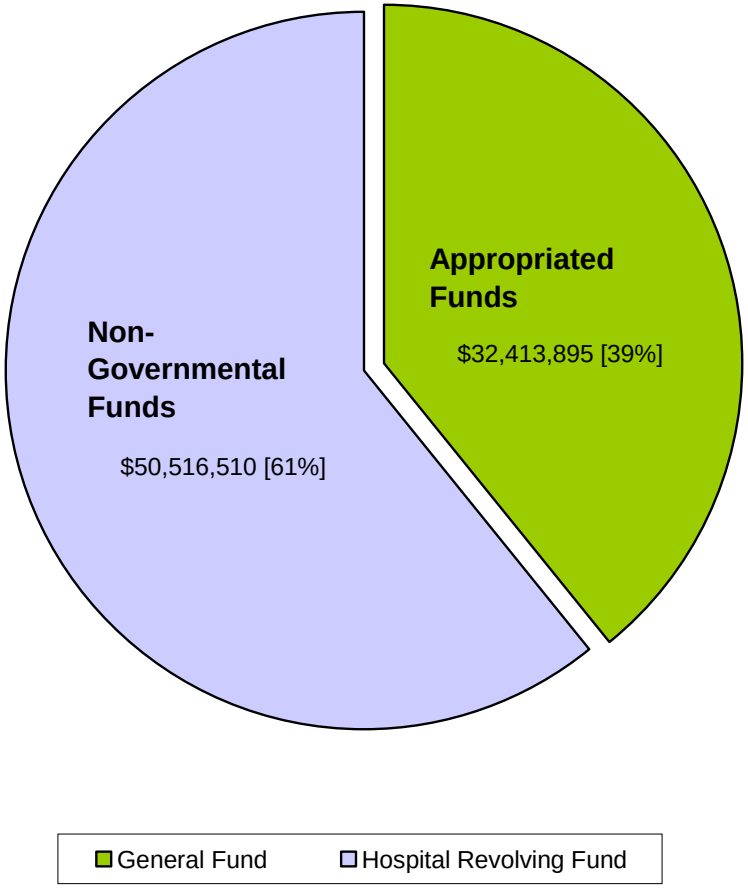
The leadership of the Roy Lester Schneider Hospital and Myrah Keating Smith Community Health Center has the responsibility for providing the foundation and support for the planning, direction, coordination, provision and improvement of health care services, while in compliance with legal and regulatory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

Performance Goal:

To enhance SRMC's core clinical programs/service development.
To maintain regulatory compliance standards.
To develop partnerships with other medical programs.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Increase (decrease) in net assets (millions)	$7.1	($6.0)	($7.5)	($1.5)	$2.0
Maintenance of Joint Commission accreditation	yes	yes	yes	yes	yes

Schneider Regional Medical Center

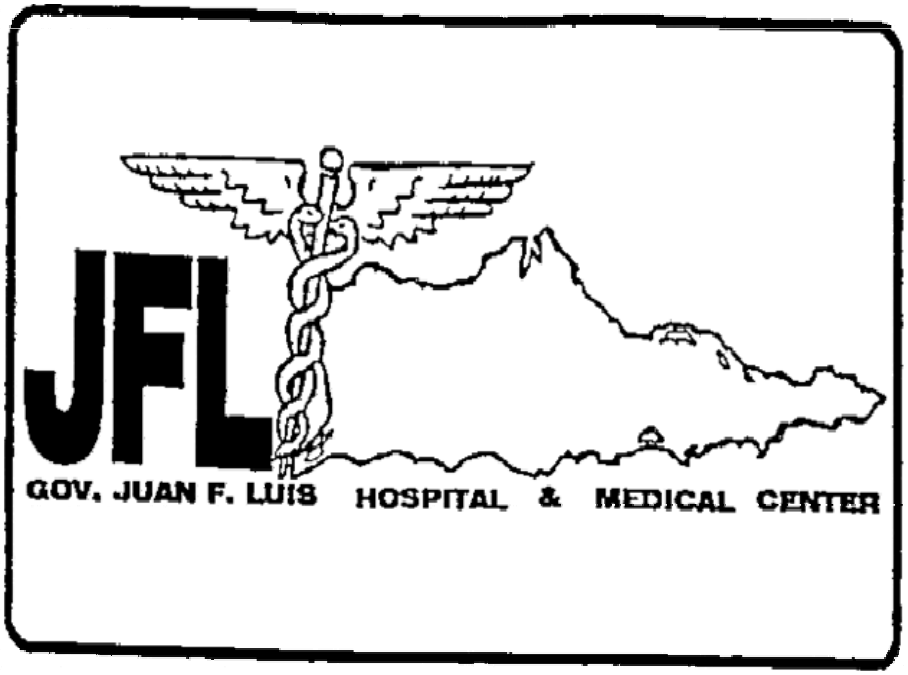


Schneider Regional and Medical Center
3 Year Financial Summary
By Budget Category

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	20,554,004	23,438,163	24,574,743
Capital Outlays	-	-	-
Fringe Benefits	5,607,668	6,819,391	7,839,152
Supplies	-	-	-
Other Svs. & Chgs.	1,990,673	-	-
Utilities	-	-	-
Total General Fund	28,152,345	30,257,554	32,413,895
TOTAL APPROPRIATED FUNDS	28,152,345	30,257,554	32,413,895
NON-GOVERNMENTAL FUNDS			
Local Funds			
Personal Services	5,476,057	7,851,922	6,850,703
Capital Outlays	1,932,438	2,809,486	3,515,672
Fringe Benefits	1,544,903	2,355,576	2,238,375
Supplies	12,762,718	9,252,898	14,730,917
Other Svs. & Chgs.	26,571,263	21,818,490	19,575,453
Utilities	3,280,428	3,794,520	3,605,390
Total Local Fund	51,567,807	47,882,892	50,516,510
TOTAL NON-GOVERNMENTAL FUNDS	51,567,807	47,882,892	50,516,510
NON-APPROPRIATED FUNDS			
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	-	-	-
GRAND TOTAL	79,720,152	78,140,446	82,930,405

Schneider Regional & Medical Center
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

Description		Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS								
General Fund								
710B0	St. John Clinic	1,951,289	-	615,848	-	-	-	2,567,137
71000	Administrator	662,218	-	202,785	-	-	-	865,003
71010	Medical Services	3,988,972	-	975,374	-	-	-	4,964,346
71020	Financial Services	2,935,192	-	1,068,099	-	-	-	4,003,291
71030	Nursing Services	7,422,653	-	2,395,940	-	-	-	9,818,593
71040	Supportive Services	1,789,759	-	737,629	-	-	-	2,527,388
71050	Risk Management	720,173	-	203,331	-	-	-	923,504
71060	Professional Services	3,241,452	-	1,061,511	-	-	-	4,302,963
71111	St. Thomas Hosp. Fac. Bd.	30,000	-	14,245	-	-	-	44,245
71112	Licensed Practical Nursing Program	123,769	-	40,170	-	-	-	163,939
710D0	Cancer Treatment Center	1,709,266	-	524,220	-	-	-	2,233,486
Total General Fund		24,574,743	-	7,839,152	-	-	-	32,413,895
NON-GOVERNMENTAL FUNDS								
Local Funds								
	Hospital Revolving Fund	6,850,703	3,515,672	2,238,375	14,730,917	19,575,453	3,605,390	50,516,510
Total Local Funds		6,850,703	3,515,672	2,238,375	14,730,917	19,575,453	3,605,390	50,516,510
NON-APPROPRIATED FUNDS								
Federal Funds		-	-	-	-	-	-	-
Total Federal Funds		-	-	-	-	-	-	-
GRAND TOTAL		31,425,446	3,515,672	10,077,527	14,730,917	19,575,453	3,605,390	82,930,405


JFL
GOV. JUAN F. LUIS HOSPITAL & MEDICAL CENTER

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

Juan F. Luis Hospital (JFLH) and Medical Center is located on the island of St. Croix in Christiansted. Its mission is to deliver quality health care to all people. JFLH provides both basic and critical care to a growing population with diverse and unique medical needs. JFLH's vision is to be a model hospital. To meet the expanding medical needs of an emergent and changing community JFLH has established, and will adhere to, core principles that value teamwork, employees, patients, excellence, community, and respect for all.

JFLH is the only hospital on St. Croix and currently has 120 beds in operation. Pursuant to Act No. 6012, JFLH is semi-autonomous and governed by the 9-member St. Croix District Board of Directors. Seven (7) Board members are appointed by the Governor, one (1) is elected by the physician staff, and the other member is the nurse representative. The Chief Executive Officer has administrative responsibility for JFLH and reports to the Board of Directors.

JFLH is a full-service hospital offering acute, emergency, rehabilitative, and ambulatory care in most medical specialties, including: internal medicine, surgery, pediatrics, obstetrics, gynecology, psychiatry, physical medicine, hemodialysis and others. The Inpatient Units and Emergency Services operate on a 24 hour basis and the clinics are open Monday to Friday.

The JFLH has a total of seven (7) Divisions: Administration, Medical Services, Financial Services, Nursing Services, Supportive Services, Professional/Ancillary Services and the Board of Directors.

1. The Administration Division plans, organizes, controls and coordinates all operations of the hospital to ensure that the goals and objectives are accomplished.

2. The Medical Services Division is responsible for the oversight of all medical staff involved with the diagnosis and treatment of patients. This Unit's additional responsibilities include respiratory therapy and anesthesiology functions.

3. 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, materials management, general accounting and budgeting.

4. 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. This Unit greatly supports JFLH in providing twenty-four (24) hour services to assist patients and families in reaching their maximum level of wellness.

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

6. The Professional/Ancillary Services Division is responsible for providing all functions of dietary, laboratory, pharmacy, radiology, rehabilitative therapy, medical social services, and physiology testing services to support in-patient diagnosis and treatment.

7. The St. Croix Hospital Facility Board provides the governance of the hospital. These members are vested in the Board, which 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 set forth in the Board's Bylaws.

The strategic goals of JFLH are: (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 and (5) fiscal viability, providing services cost effectively within resources available. The long-term and short-term objectives established for the above five (5) strategic goals are outlined in JFLH's Strategic Plan and supported by performance goals and key performance indicators contained in this budget document that will serve to gauge its annual progress towards achieving longer-term strategic agenda.

JFLH significant accomplishments for 2007, relative to the strategic goals, include: being accredited/certified by all regulatory agencies including the Joint Commission (JCAHO); the Center for Medicare and Medicaid (CMS); the Food and Drug Administration (FDA); and the VI Department of Health. Also, the Quality Management Division has successfully completed all JCAHO - PPR requirements and has reduced the Average Length of Stay (ALOS) for inpatient services from 5.5 days to 4.5 days by April 2007.

The Medical Services Division has maintained a non-emergent Fast Track waiting time of under two (2) hours and has successfully recruited more qualified medical personnel including physicians, physician assistants, pharmacists, radiology and lab technologists, a speech therapist, and others. JFLH has performed new cardiovascular services, including angioplasty for peripheral vascular diseases and new surgical services, such as laparoscopic bowel, vascular bypass, and gynecological surgery. The Medical Services Division is also proud to announce its fully implemented Physician Assistant Program and Emergency Residency Training Program. The Dialysis Program implemented a Central Delivery System for the dialysate, and other cost saving measures that reduce the cost of supplies by approximately 55%. In 2007, with these additional services, patient revenue increased by 12% and philanthropic donations increased by over 500%.

In the Ancillary Services Division a frozen blood program was implemented which performed a total of twenty-six (26) blood drives. The Division upgraded lab diagnostic equipment and established an agreement with the Veterans Administration to perform phlebotomy services on St. Croix. Additionally, the Division implemented more advanced technology, a PACS system for teleradiology and constructed a USP 797 compliant IV facility.

The Nursing Services Division graduated eleven (11) Licensed Practical Nurses (LPN) from its second class of the LPN joint program with the Department of Education. All eleven (11) from the first class passed the LPN licensing exam and are now employed by JFLH. The third class of eighteen (18) students is now in session and should graduate in June, 2008.

JFLH has also completed major renovations to upgrade the physical plant using operating funds. This includes areas such as the Emergency Room, the Fast Track, the Registration/Pre-admission Suite, the front lobby, the cashier's room, the pharmacy and one operating room, the dietary area, the Human Resources Suite and the EMS space. Additionally, about 85% of the construction has been completed for the Virgin Islands Cardiac Center (VICC).

While every strategic goal and objective in the JFLH Strategic Plan is important, for the purposes of the Fiscal Year 2009 Budget, JFLH will focus on the fifth goal, fiscal viability. This includes increasing collections and reducing overall expenses without decreasing the number and quality of service offered.

The Financial Services Division has successfully re-engineered the revenue cycle operations for improved collections, updated the charge description master, improved medical records coding and cleared up all backlogs. This improved efficiency has resulted in timely and accurate billing services, increasing revenue while decreasing workload. JFLH will also diligently seek more donations from philanthropic organizations.

However, despite the many accomplishments at JFLH, there are several internal and external factors that present both long-term and short-term challenges to the JFLH facility, as over the last decade there has been a shift in the types of care and patients that use the facility. For instance, the number of uninsured or underinsured population has increased to 40% self pay customers. This increase has resulted in approximately $42 million in uncompensated care for Fiscal Year 2007. Another challenge is the Territory-wide Medicaid cap that limits the Hospital's ability to collect appropriate reimbursement for services rendered to Medicaid recipients. Lastly, with the aging (geriatric) population in the Virgin Islands, there is an increased need for additional resources to care for the elderly, a challenge that will persist as a significant portion of our population continues to age.

In spite of these challenges, JFLH will continue to improve the services it provides to VI residents and visitors.

Governor Juan F. Luis Hospital and Medical Center

ORGANIZATIONAL TYPE: Service and Social

Org 71100 Administration

Functional Statement:

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

Performance Goals:

Provide quality health care and patient satisfaction.
Maintain regulatory compliance.
Improve fiscal accountability.
Become the Hospital of Choice.

Key Performance Indicator(s)	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Maintenance of 100% compliance with all regulatory agencies	70%	85%	90%	95%	100%
Percentage of VICC building project completed and within budget**	10%	30%	80%	75%	100%
Percentage of increase in overall employee morale. [Demonstrated by employee staff satisfaction surveys issued quarterly. Based on the Likert Scale 1 to 5]*	N/A	N/A	N/A	2%	3%

****This KPI was revised.**

Org 71110 Medical Services

Functional Statement:

The Medical Services Unit is responsible for the oversight of all medical staff involved with the diagnosis and treatment of patients. This Unit's additional responsibilities include respiratory therapy and anesthesiology functions.

Governor Juan F. Luis Hospital and Medical Center

Performance Goal:

Provide quality health care and patient satisfaction.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of waiting hours in the Emergency Room for non-emergent patients	4	3	2	2	2

Org 71120 Financial Services

Functional Statement:

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

Performance Goals:

Provide quality health care and patient satisfaction.
Maintain regulatory compliance.
Improve fiscal accountability.
Become the Hospital of Choice.

Key Performance Indicator(s)	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Increase of patient care revenues	10%	12%	10%	10%	10%
Percentage of reduction in operating costs	3%	5%	5%	5%	2%

Org 71130 Nursing Services

Functional Statement:

The Nursing Department 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 wellness.

Governor Juan F. Luis Hospital and Medical Center

Performance Goal:

Provide quality health care and patient satisfaction.

Key Performance Indicator(s)	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of reduction of nosocomial infection events	5%	10%	5%	5%	5%
Percentage of reduction in cost of travel nurse staff**	10%	10%	10%	10%	15%
Percentage increase in recruitment of NOPA nurses above prior year*	N/A	N/A	N/A	20%	25%

***This is a new KPI.**

****This KPI was revised.**

Org 71140 Support Services

Functional Statement:

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

Performance Goal:

Provide quality health care and patient satisfaction.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of (routine) work orders completed within the required date**	80%	90%	95%	95%	96%

****This KPI was revised.**

Org 71150 Risk Management

Functional Statement:

This Quality Management Unit 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.

Governor Juan F. Luis Hospital and Medical Center

Performance Goal:

Provide quality health care and patient satisfaction.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of patient complaints that have been resolved	60%	75%	85%	95%	96%

Org 71160 Professional/Ancillary Services

Functional Statement:

The Professional and Ancillary Services Unit is responsible for providing all functions of dietary, laboratory, pharmacy, radiology, rehabilitative therapy, medical social services, and physiology testing services to support in-patient diagnosis and treatment.

Performance Goals:

Provide quality health care and patient satisfaction.
Maintain regulatory compliance.

Key Performance Indicator(s)	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of hours to complete non-emergency diagnostic tests	52 hrs.	48 hrs.	36 hrs.	27 hrs.	25 hrs.
Percentage of reduction in discrepancies of Omnicell Automated Drug Dispensing System (OADDS)	35%	28%	20%	10%	15%

Org 71111 St. Croix Hospital Facility Board

Functional Statement:

The governance of the St. Croix Hospital is vested in the St. Croix Hospital Facility Board, which 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.

Governor Juan F. Luis Hospital and Medical Center

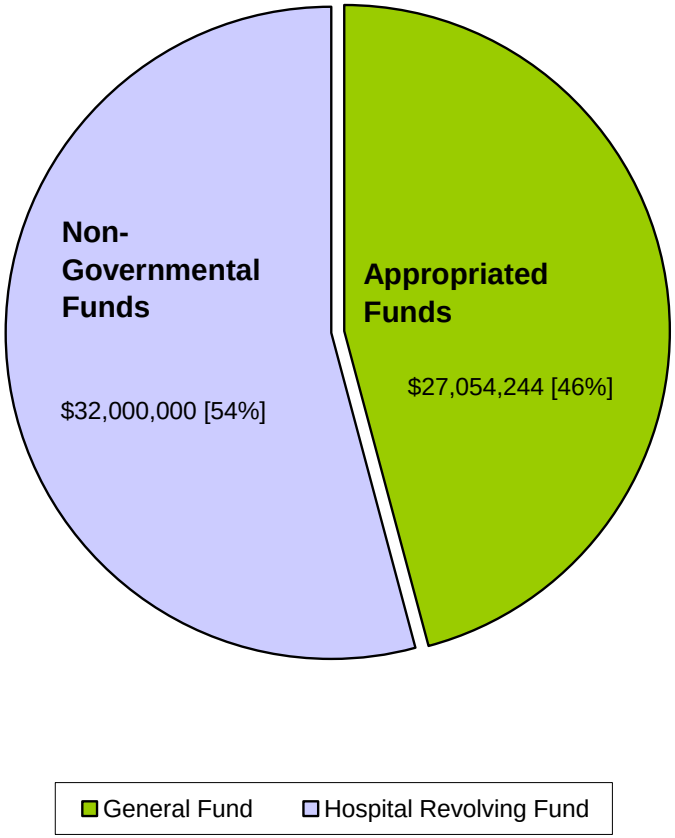
Performance Goals:

Provide quality health care and patient satisfaction.
Maintain regulatory compliance.
Improve fiscal accountability.
Become the Hospital of Choice.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of Board decisions that objectively aid in enhancing JFLH's operations*	N/A	N/A	N/A	50%	70%
Percentage of active Board members that attend Board meetings*	N/A	N/A	N/A	75%	100%

***These are new KPIs.**

Governor Juan F. Luis Hospital & Medical Center



Juan F. Luis Hospital and Medical Center
3 Year Financial Summary
By Budget Category

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	19,812,942	19,919,367	20,774,930
Capital Outlays	-	-	-
Fringe Benefits	5,214,115	5,899,479	6,680,542
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	5,697,908	-	-
Total General Fund	30,724,965	25,818,846	27,455,472
TOTAL APPROPRIATED FUNDS	30,724,965	25,818,846	27,455,472
NON-GOVERMENTAL FUNDS			
Local Fund			
Personal Services	7,509,080	9,088,807	4,876,095
Capital Outlays	3,099,840	1,390,738	1,722,728
Fringe Benefits	2,061,490	2,368,220	1,279,035
Supplies	9,014,950	10,734,447	8,814,829
Other Svs. & Chgs.	13,474,656	13,035,633	11,307,313
Utilities	3,078,262	3,500,000	4,000,000
Total Local Fund	38,238,278	40,117,845	32,000,000
TOTAL NON-GOVERNMENTAL FUNDS	38,238,278	40,117,845	32,000,000
NON-APPROPRIATED FUNDS			
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	-	-	-
GRAND TOTAL	68,963,243	65,936,691	59,455,472

Juan F. Luis Hospital and Medical Center
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUND							
General Fund							
71100 Administrator	835,207	-	254,270	-	-	-	1,089,477
71110 Medical Services	5,756,249	-	1,314,290	-	-	-	7,070,539
71120 Financial Services	1,518,846	-	572,271	-	-	-	2,091,117
71130 Nursing Services	8,390,996	-	2,903,475	-	-	-	11,294,471
71140 Supportive Services	1,697,285	-	750,949	-	-	-	2,448,234
71150 Risk Management	327,017	-	117,770	-	-	-	444,787
71160 Professional Services	2,249,330	-	767,517	-	-	-	3,016,847
Total General Fund	20,774,930	-	6,680,542	-	-	-	27,455,472
NON-GOVERNMENTAL FUNDS							
Local Fund							
Hospital Revolving Fund	4,876,095	1,722,728	1,279,035	8,814,829	11,307,313	4,000,000	32,000,000
Total Local Fund	4,876,095	1,722,728	1,279,035	8,814,829	11,307,313	4,000,000	32,000,000
NON-APPROPRIATED FUNDS							
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	25,651,025	1,722,728	7,959,577	8,814,829	11,307,313	4,000,000	59,455,472

"Working Together To Make A Difference"

DEPARTMENT OF HUMAN SERVICES

Message from the Department of Human Services' Commissioner

The Virgin Islands Department of Human Services, (DHS) is one of the largest agencies of the Virgin Islands Government with over 1,000 staff members providing services in over 60 locations. We provide services from infancy to the elderly. Our major areas of programming include:

- **Early Childhood Services** – Operation of Head Start, provision of Child Care subsidies, Day Care/After School and Summer Camp licensing.

- **Child Welfare Services** – Intake services including 24 hour child abuse and neglect investigation, foster care and adoption, contracted residential foster care, family assistance, administration of Family and Youth Crisis Intervention Fund.

- **Juvenile Justice Services** – Operation of the Youth Rehabilitation Center, probation services, family services, administration of contracted wrap-around services to youth.

- **Residential Care** – Responsible for all residential care services except for adults with mental illness. DHS is responsible for residential services to children and adults with disabilities, emotionally disturbed youth, and children with autism.

- **Services to Persons with Disabilities and Rehabilitative Services** – Operation of Vocational Rehabilitation program providing employment assistance, Sheltered Workshops, emergency aid, cancer care financial aid, investigation of abuse, neglect and mistreatment of persons with disabilities.

- **Financial Aid** – Administration of the Territory's financial assistance programs including TANF, Food Stamps, Old Age Assistance, Aid to the Disabled, Aid to the Blind, Energy Assistance; assistance with job training and placement.

- **Homeless Service**s – Chairmanship of the Virgin Islands Interagency Council on Homelessness, support of non profits providing services to the homeless.

- **Senior Citizen Services** – Operation of nursing homes/assisted living facilities, home-based services including homemakers and meals on wheels, transportation, operation of senior recreational centers, investigation of abuse, neglect and mistreatment of the elderly

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 those of public health and housing programs, and provides services to the poor, the disabled, the juvenile delinquent, the elderly and the low income family. Additionally Title 5, Section 2536 indicates that DHS serves as the authorized agency for the protection and care of abused and neglected children.

Our mission is to provide social services that will enhance the quality of life for individuals and families with diverse needs.

Our strategic goals are based on: Service delivery, Advocacy, Protection, Preserving Families and Self Sufficiency.

The performance goals that support our strategic goals are to:

- Increase accessibility to services
- Fill service gaps
- Deliver effective services
- Enhance operational effectiveness
- Strengthen families

These strategic and performance goals together underscore our 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. We intend to have timely financial information that allows managers to operate in a fiscally responsible manner. We endeavor to meet all local and federal operating and financial requirements.

Our recent strategic plan workshop included a Strength, Weaknesses, Opportunities, and Threats (SWOT) analysis. Among the highlights, DHS staff identified Strengths of dedicated staff, supportive management, up to date facilities, high public perception and the availability of federal funds to enhance local monies. Weaknesses were identified including low salaries in some areas, insufficient space and transportation, ineffective communication and need for more decision making authority for middle managers, need for more professional development and succession planning and a lack of a comprehensive data infrastructure. Opportunities included the ability to provide more comprehensive services through partnerships with other Government agencies and the ever-strengthening non-profit sector. DHS has been able to attract free or low cost technical assistance to assist in proving our programs. The Governor's upcoming creation of the Children and Family Council will provide additional opportunity for service enhancement. Finally, several potential threats were identified. Federal funds are subject to cuts or changes in funding priorities. There is a lack of available professionals to hire including social workers and nurses. In some programs we have an increase in client demand for services without an increase in resources. Hand in hand with this is the public expectation for free or below cost services. Finally, DHS has insufficient space for its staff and some of our sites need extensive renovations.

DHS is engaging in new initiatives to close service gaps and create full continuums of care. With many service areas, the gaps in programming inhibit our ability to gain the preferred client outcomes. In Fiscal Year 2008, initiatives were started or continued to improve child welfare services, eliminate gaps in long term care for senior citizens and integrate child welfare and juvenile justice services. Over the next years, we plan to work with more community agencies and government departments to implement additional initiatives such as: reduce chronic homelessness, increase community-based programming for youth involved in the criminal justice system, increase the quality of early childhood programs, increase food stamp participation and provide local residential programs for children and adults with disabilities.

These initiatives address some of our most pressing needs. The key performance indicators we have chosen measure only a small part of our expansive work. However, we feel these indicators are important and will help us remain on track with critical aspects of our programs.

Department of Human Services

ORGANIZATIONAL TYPE: Social and Service

Org 72000 Maintenance and Transportation-Commissioner 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 150 vehicles that support the operations of all departmental programs.

Performance Goals:

Increase accessibility to services.
Deliver effective services.
Enhance operational efficiency.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of job requests*	n/a	n/a	n/a	2,860	3,120
Percentage of fleet operational (annual)**	n/a	n/a	n/a	n/a	n/a

***This is a new KPI. **This KPI has been revised.**

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 offices, three (3) 24-hour residential facilities and all Administrative Support Service Units.

Performance Goals:

Fill service gaps.
Enhance operational efficiency.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of new major service gap initiatives implemented*	n/a	n/a	n/a	3	3

***This is a new KPI.**

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 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.

Performance Goals:

Increase accessibility to services.
Fill service gaps.
Enhance operational efficiency.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of network work orders*	n/a	n/a	n/a	600	600

***This is a new KPI.**

Org 72030 Personnel and Labor Relations

Functional Statement:

The Personnel and Labor Relations Unit provides over-all administration for all Areas of Personnel 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; and promoting good employee relations.

Performance Goals:

Enhance operational efficiency.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Average number of days to process from receipt of cert to NOPA*	n/a	n/a	n/a	45 days	30 days

***This is a new KPI.**

Department Of Human Services

Org 72040 Fiscal and Administrative Operations

Functional Statement:

The Fiscal and Administrative Operations Office mains and operates of 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, payroll, accounts receivable/payable, auditing, and processing of utility bills; and all other invoices related to the payment process.

Performance Goals:

Enhance operational efficiency.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Average number of days to submit monthly reports to program managers after the close of the month*	n/a	n/a	n/a	60 days	45 days
Percentage of Federal reports submitted within the required deadline**	n/a	n/a	n/a	50%	100%

***This is a new KPI. **This KPI has been revised.**

Org 72050 Management Evaluation

Functional Statement:

The Management Evaluation and Quality Control Unit reviews 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.

Department of Human Services

Performance Goal:

Enhance operational efficiency.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Maintain compliance pursuant to Federal requirements for Food Stamp Program and TANF case reviews*	n/a	100%	100%	100%	100%

***This is a new KPI.**

Org 72060 Office of the Legal Counsel

Functional Statement:

The Office of the Legal Counsel provides legal guidance to the Department, reviews all pending litigation, and reviews and/or 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.

Performance Goal:

Enhance operational efficiency.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of ICPC cases processed within the statutory timeline**	n/a	n/a	n/a	100%	100%

****This KPI was revised.**

Org 72070 Research and Resource Development

Functional Statement

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

Performance Goal:

Enhance operational efficiency.

Department of Human Services

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of Federal technical program assistance requests**	n/a	n/a	n/a	120	144

****This KPI was revised.**

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.

Performance Goals:

Increase accessibility to services.
Fill service gaps.
Deliver effective services.
Enhance operational efficiency.
Strengthen families.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of increase in the number of clients served over the prior year served*	n/a	n/a	n/a	n/a	3%

***This is a new KPI; there is no previous baseline data.**

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

Performance Goals:

Increase accessibility to services.
Fill service gaps.
Deliver effective services.
Enhance operational efficiency.
Strengthen families.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of increase in bed capacity above prior year's capacity*	n/a	n/a	n/a	n/a	8%
Percentage of clients receiving eligibility determination within seven (7) workdays*	n/a	n/a	n/a	80%	90%

***These are new KPIs.**

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.

Performance Goals:

Increase accessibility to services.
Fill service gaps.
Deliver effective services.
Enhance operational efficiency.
Strengthen families.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of new senior participants*	N/A	N/A	N/A	40	10

***This is a new KPI.**

Department of Human Services

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.

Performance Goals:

Increase accessibility to services.
Fill service gaps.
Deliver effective services.
Enhance operational efficiency.
Strengthen families.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of clients receiving eligibility determinations within ten (10) working days [Homemaker Services Program]*	n/a	n/a	n/a	30%	75%

***These are new KPIs.**

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.

Department of Human Services

Performance Goals:

Increase accessibility to services.
Fill service gaps.
Deliver effective services.
Enhance operational efficiency.
Strengthen families

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of reported adult abuse/neglect cases receiving crisis response within 72 hours*	n/a	n/a	n/a	80%	90%

***This is a new KPI.**

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.

Performance Goals:

Increase accessibility to services.
Fill service gaps.
Deliver effective services.
Enhance operational efficiency.
Strengthen families.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of residents who receive individualized care plans within seventy-two (72) hours of admission to the program**	n/a	n/a	n/a	60%	80%

****This KPI was revised.**

Department of Human Services

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.

Performance Goals:

Increase accessibility to services.
Fill service gaps.
Deliver effective services.
Enhance operational efficiency.
Strengthen families.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of (VR) recipients whose applications are processed within sixty (60) days**	n/a	n/a	n/a	85%	90%
Percentage of total paper files converted to electronic records*	n/a	n/a	n/a	n/a	20%

***This a new KPI. **This KPI has been revised.**

Org 72310 Vocational Rehabilitation Services

Functional Statement:

The Vocational Rehabilitation Services Unit provides local match funds to the Federal Vocational Rehabilitation Program which assesses, plans, develops and provides vocational rehabilitation services to eligible individuals with disabilities to enable them to prepare for, and engage in, gainful employment.

Performance Goals:

Increase accessibility to services.
Fill service gaps.
Deliver effective services.
Enhance operational efficiency.
Strengthen families.

Department of Human Services

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of (VR) clients whose application is processed within sixty (60) days*	n/a	n/a	n/a	65%	80%

***This is a new KPI.**

Org 72320 Special Services

Functional Statement:

The Special Services Unit provides a variety of supportive rehabilitation services for individuals with disabilities to increase independent living skills, job readiness skills and extended employment services.

Performance Goals:

Increase accessibility to services.
Fill service gaps.
Deliver effective services.
Enhance operational efficiency.
Strengthen families.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of Disabled Persons Fund processed within thirty (30) days of invoice*	n/a	n/a	n/a	85%	90%

***This is a new KPI.**

Org 72400 Administration - Children, Youth and Families

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.

Department of Human Services

Performance Goals:

Increase accessibility to services.
Fill service gaps.
Deliver effective services.
Enhance operational efficiency.
Strengthen families.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of juveniles completing mandated probation based on the total number on probation*	n/a	n/a	n/a	50%	60%

***This is a new KPI.**

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.

Performance Goals:

Increase accessibility to services.
Fill service gaps.
Deliver effective services.
Enhance operational efficiency.
Strengthen families.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of children that have improved according to pre/post assessment*	n/a	n/a	n/a	70%	75%

***This KPI was revised.**

Department of Human Services

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.

Performance Goals:

Increase accessibility to services.
Fill service gaps.
Deliver effective services.
Enhance operational efficiency.
Strengthen families

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of foster care/adoption applications completed within 180 days**	n/a	n/a	n/a	80%	90%
Percentage of enrolled families who successfully complete the Parent Education Training (PET) sessions**	n/a	n/a	80%	90%	95%

****These KPIs have been revised.**

Org 72430 Youth Promotion and Delinquency Prevention Program

Functional Statement:

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

Department of Human Services

Performance Goals:

Increase accessibility to services.
Fill service gap.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of available Federal dollars distributed to organizations throughout the Territory based on the total amount available for distribution*	n/a	n/a	n/a	97%	97%

***This is a new KPI.**

Org 72440 Youth Rehabilitation Center

Functional Statement:

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

Performance Goals:

Increase accessibility to services.
Fill service gaps.
Deliver effective services.
Enhance operational efficiency.
Strengthen families

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of clients participating in treatment Programs	n/a	53%	65%	80%	85%
Percentage of eligible youth and families participating in weekly aftercare sessions*	n/a	n/a	n/a	n/a	50%

***This is a new KPI.**

Department of Human Services

Org 72500 Administration - Financial Programs

Functional Statement:

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

Performance Goals:

Increase accessibility to services.
Fill service gaps.
Deliver effective services.
Enhance operational efficiency.
Strengthen families.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of Food Stamp Program violations*	n/a	n/a	n/a	1%	.05%

***This is a new KPI.**

Org 72510 Income Maintenance

Functional Statement:

The Income Maintenance Unit is provides monthly cash assistance to all eligible individuals and families Territory-wide in accordance with Federal and local regulations.

Performance Goals:

Increase accessibility to services.
Fill service gaps.
Deliver effective services.
Enhance operational efficiency.
Strengthen families.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of public assistance applicants who receive eligibility determinations within thirty (30) days*	n/a	n/a	n/a	75%	80%

***This is a new KPI.**

Department of Human Services

Org 72520 Food Stamp

Functional Statement:

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

Performance Goals:

Increase accessibility to services.
Fill service gaps.
Deliver effective services.
Enhance operational efficiency.
Strengthen families.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of food stamp recipients who receive eligibility determinations within thirty (30) days*	n/a	n/a	n/a	75%	80%

***This is a new KPI.**

Org 72530 Energy Assistance

Functional Statement:

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

Performance Goals:

Increase accessibility to services.
Fill service gaps.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of eligible recipients whose electricity and gas bills are paid within thirty (30) days of certification**	n/a	n/a	n/a	75%	80%

****This KPI has been revised.**

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.

Performance Goals:

Increase accessibility to services.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of participants showing knowledge gained based on pre-test/post-test Family Forum*	n/a	n/a	n/a	n/a	65%

***This is a new KPI.**

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.

Performance Goal:

Deliver effective services.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of eligible recipients that participate in Federally-approved work or work-related activities	n/a	55%	50%	50%	55%

Department of Human Services

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.

Performance Goal:

Deliver effective services.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of payments mailed within twenty (20) days of receipt of invoice**	n/a	60%	75%	80%	85%

****This KPI was revised.**

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.

Performance Goal:

Deliver effective services.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Increase in the number of monitoring visits made to licensed childcare facilities (annually)*	n/a	n/a	n/a	2	4

***This is a new KPI.**

Department of Human Services

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. The Office also monitors and supports sub-grantee and other community based organizations which provide advocacy/social services to target groups.

Performance Goals:

Increase accessibility to services.
Fill service gaps.
Deliver effective services.
Enhance operational efficiency.
Strengthen families.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of notices of actions transmitted to mandated reporters within thirty (30) days**	n/a	95%	95%	95%	97%
Percentage of alleged child abuse and neglect investigations initiated within 24 hours of notification	n/a	100%	100%	88%	100%

****This KPI was revised.**

Org 72800 Residential Services

Functional Statement:

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

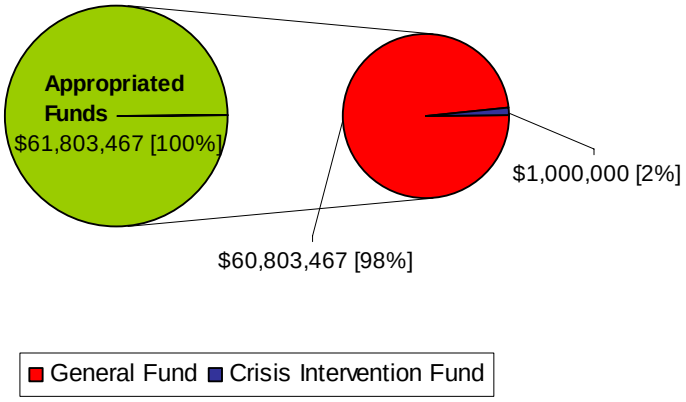
Performance Goals:

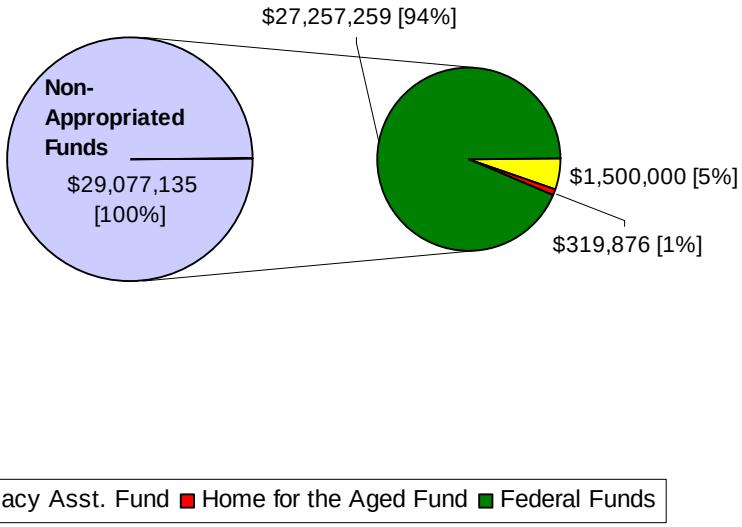
Increase accessibility to services.
Fill service gaps.
Deliver effective services.
Enhance operational efficiency.
Strengthen families.

Department of Human Services

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of placements completed within timelines established by the Court	n/a	95%	95%	97%	100%

Department of Human Services





Department of Human Services
3 Year Financial Summary
By Budget Category

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	16,661,085	19,657,345	23,023,545
Capital Outlays	313,406	-	-
Fringe Benefits	5,322,162	7,301,275	8,117,556
Supplies	1,898,888	1,687,708	1,610,518
Other Svs. & Chgs.	27,260,437	25,919,431	25,888,707
Utilities	2,191,566	1,684,600	2,163,141
Total General Fund	53,647,544	56,250,359	60,803,467
Crisis Intervention Fund			
Personal 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			
Personal Services	-	-	-
Capital Outlays	-	650,000	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	-	650,000	-
TOTAL APPROPRIATED FUNDS	54,647,544	57,900,359	61,803,467
NON-APPROPRIATED FUNDS			
Local Funds			
Personal Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	298,583	270,000	319,876
Other Svs. & Chgs.	1,270,000	1,270,000	1,500,000
Utilities	-	-	-
Total Local Funds	1,568,583	1,540,000	1,819,876
Federal Funds			
Personal Services	10,286,682	12,176,680	11,584,681
Capital Outlays	87,129	58,000	278,000
Fringe Benefits	3,809,254	4,663,537	4,046,383
Supplies	1,047,959	727,162	852,223
Other Svs. & Chgs.	9,080,638	11,430,674	9,779,187
Utilities	528,138	405,000	716,785
Total Federal Funds	24,839,800	29,461,053	27,257,259
TOTAL NON-APPROPRIATED FUNDS	26,408,383	31,001,053	29,077,135
GRAND TOTAL	81,055,927	88,901,412	90,880,602

Department of Human Services
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

	Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
APPROPRIATED FUNDS								
General Fund								
72000	Maintenance & Transport	1,861,612	-	840,163	181,244	271,774	-	3,154,793
72010	Executive Office	892,113	-	317,575	30,000	962,000	-	2,201,688
72020	Planning & Development	500,238	-	161,338	9,500	15,331	-	686,407
72030	Personnel & Labor Relations	495,934	-	190,926	13,000	125,000		824,860
72040	Fiscal & Administration Operations	820,897	-	333,383	16,195	1,692,761	1,895,666	4,758,902
72050	Management & Evaluation	560,696	-	174,810	3,724	19,469	-	758,699
72060	Fraud Administration & Appeals	243,000	-	77,895	9,000	15,600	-	345,495
72070	Research & Resource Devel	146,325	-	51,276	5,000	3,700	-	206,301
72100	Office of Administration	238,584	-	77,463	7,395	10,869	-	334,311
72110	Homes & Nutrition Program	4,269,522	-	1,469,943	668,150	1,394,813	-	7,802,428
72120	Socio Recreational Program	404,471	-	165,209	48,240	88,431	-	706,351
72130	Elderly Social Services	742,573	-	323,755	36,822	337,858	-	1,441,008
72140	Sr. Citiz. Aff./Eld. Prot. Svs.	660,786	-	238,306	12,025	113,760	-	1,024,877
72150	Senior Comm Se	56,003	-	8,116	5,000	59,815	-	128,934
72160	L. Millin & Whim Gardens	479,473	-	177,678	50,000	45,000	-	752,151
72300	Office of Administration	222,584	-	79,431	-	3,220	3,500	308,735
72310	Vocational Rehab Services	114,399	-	48,869	-	325,000	-	488,268
72320	Special Services	378,557	-	147,427	15,000	475,000	-	1,015,984
72400	Office of Administration	454,938	-	124,092	47,600	1,099,771	-	1,726,401
72410	Pre-school Services	2,893,680	-	672,373	50,000	283,000	61,000	3,960,053
72420	Evaluation & Diagnosis Inter.	1,180,927	-	415,739	51,800	1,520,713	-	3,169,179
72430	Youth Promotion & Delinq. (YPDP)	398,397	-	162,605	30,500	10,430	-	601,932
72440	Youth Rehabilitation Center	2,397,373	-	979,574	248,000	586,536	165,275	4,376,758
72500	Office of Administration	136,000	-	53,427	800	9,500	700	200,427
72510	Income Maintenance	470,987	-	178,944	7,023	1,001,313	12,000	1,670,267
72510	Food Stamp	1,316,803	-	418,067	50,050	1,268,550	25,000	3,078,470
72530	Financial Program-Low Income Energy A	-	-	-	-	150,000	-	150,000
72540	General Social Services	76,451	-	21,997	-	-	-	98,448
72550	J.O.B.S.	-	-	-	-	80,000	-	80,000
72600	Office of Administration	113,433	-	35,760	2,000	403,820	-	555,013
72610	Bureau of Licensing	51,028	-	23,430	950	2,500	-	77,908
72700	Intake & Emergency Service	294,558	-	96,008	8,000	261,706	-	660,272
72800	Office of Residential Svcs.	151,203	-	51,977	3,500	13,251,467	-	13,458,147
Total General Fund		23,023,545	-	8,117,556	1,610,518	25,888,707	2,163,141	60,803,467
Crisis Intervention Fund								
72420	Evaluation & Diagnosis Inter.	-	-	-	-	1,000,000	-	1,000,000
Total Crisis Intervention Fund		-	-	-	-	1,000,000	-	1,000,000

Department of Human Services
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

	Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs & Chgs.	Utilities	Total
NON-APPROPRIATED FUNDS								
Local Funds								
72110	Homes and Nutrition	-	-	-	319,876	1,500,000	-	1,819,876
Total Local Funds		-	-	-	319,876	1,500,000	-	1,819,876
Federal Funds								
72800	Residential & Other Care	74,123	-	22,237	-	-	-	96,360
72000	Maintenance & Transport.	-	-	-	23,297	14,974	-	38,271
72010	Executive Office	-	-	-	153,065	398,433	-	551,498
72020	Planning & Development	200,000	-	46,000	7,000	655,395	-	908,395
72050	Management Evaluation	277,000	-	80,000	3,000	80,401	-	440,401
72060	Fraud Administration & Appeals	69,000	-	25,000	3,000	21,281	-	118,281
72110	SCA - Home & Nutrition	530,525	23,000	159,157	46,020	354,612	-	1,113,314
72120	SCA - Socio Recreation	309,649	-	92,895	-	-	-	402,544
72130	Elderly Social Services	618,538	-	184,645	31,675	208,774	-	1,043,632
72140	Elderly Protective Services	151,760	-	53,101	20,000	37,289	20,000	282,150
72310	Vocational Rehabilitation	554,277	80,000	189,565	80,000	754,572	25,000	1,683,414
72330	Developmental Disabilities	18,046	-	8,573	-	60,000	-	86,619
72410	CYF - Pre-school Services	4,386,968	-	1,859,367	83,000	801,849	244,172	7,375,356
72420	Evaluation & Diagnosis Inter.	839,202	-	251,760	-	-	232,325	1,323,287
72430	Youth Promo and Delinquency	-	-	-	-	261,589	-	261,589
72510	Income Maintenance	-	-	-	-	2,471,685	-	2,471,685
72520	Food Stamp	2,023,350	175,000	576,320	316,406	1,718,074	152,000	4,961,150
72530	Low Income Energy Assistance	-	-	-	-	21,427	-	21,427
72540	General Social Services	136,377	-	44,570	4,000	19,982	-	204,929
72550	J.O.B.S.	393,383	-	140,723	71,760	369,221	35,870	1,010,957
72600	Office of Administration	85,890	-	25,767	-	-	-	111,657
72620	Child Care and Regulatory Services	329,600	-	110,605	10,000	1,389,720	7,418	1,847,343
72700	Intake & Emergency Service	586,993	-	176,098	-	139,909	-	903,000
Total Federal Funds		11,584,681	278,000	4,046,383	852,223	9,779,187	716,785	27,257,259
GRAND TOTAL		34,608,226	278,000	12,163,939	2,782,617	38,167,894	2,879,926	90,880,602

TRANSPORTATION, FACILITIES AND COMMUNICATIONS

Department of Public Works

Waste Management Authority

PWD

PUBLIC WORKS DEPARTMENT
U.S. VIRGIN ISLANDS

Message from the Department of Public Works' Commissioner

The Department of Public Works continues to forge inexorably towards its mission "to maintain the infrastructure and transportation systems of the Government of the Virgin Islands." This mission is broad 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 Department's strategic goals are threefold: to plan, construct and maintain Government infrastructure; to provide assessment management services; and to provide reliable public transportation services Territory-wide. These goals are consistent with the strategy that Governor John P. deJongh has charted for his administration. It is the Governor's vision that all Departments and Agencies have integrated systems that focus on basics, are attentive to the needs of all stakeholders and are transparent to allow for a more meaningful assessment.

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 VI 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 of Public Works 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 four (4) Divisions to reflect the various functions of the Department:

- Engineering
- Operations
- Transportation
- Administration

The senior management of each Division formulates policies and programs which are discussed and approved collaboratively by executive management. These programs and activities provide the basis for 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, ensuring the Department of Public Works achieves its statutory mandate.

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 respective continued rehabilitation.

The Division of Transportation focuses on providing timely, efficient and responsive public transportation services to the Virgin Islands community by coordinating transit activities, by researching and obtaining Federal resources to finance public/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 embarked on a comprehensive multi-modal study to assess the community's need of all modes of transportation including vehicular mass transit, marine mass transit and the highway system. 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 if one is to better understand the dramatic changes in the workplace. This strategy enables the Department to coordinate its available limited human resources to arrive at the most viable solutions and foster improvements in the quality of service provided.

The next phase will be the relentless follow-up of Programs to maintain the balance between budgets and projects in the current economic environment. Unfortunately, transportation and infrastructure maintenance require large outlay of dollars. An assessment of the infrastructure will disclose that it will be more prudent to create new structures rather than to rehabilitate the same existing structures.

Nonetheless, the Department of Public Works stands committed to its modernization program which facilitates operational efficiency and effectiveness, and provides services consistent with the needs of the residents of the Virgin Islands. During Fiscal Year 2009, the Department will continue its program of road repair and rehabilitation, facility maintenance, public transportation and infrastructure development. Progress may not be as rapid as envisioned because intended outcomes may be influenced by budgetary actions; the support of the Governor and the Legislature will be essential in the success of the Department's quest to improve its delivery of service.

Department of Public Works

ORGANIZATIONAL TYPE: Service

Org 61000 Commissioner's Office

Functional Statement:

The Commissioner's Office is in charge of the overall 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.

Performance Goals:

Plan, construct, and maintain the Government's infrastructure.
Provide reliable public transportation services.
Provide assessment management services.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of local contractors participating in the Disadvantage Business Enterprises (DBE) Program	15%	17%	20%	24%	26%

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.

Performance Goals:

Plan, construct, and maintain Government infrastructure.
Provide assessment management services.

Department of Public Works

Key Performance Indicator(s)	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of total projects on schedule*	n/a	n/a	n/a	75%	80%
Percentage of total projects completed within budget*	n/a	n/a	n/a	75%	80%

***These are new KPIs.**

Org 61110 Engineering (STT/STX)

Functional Statement:

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

Performance Goals:

Plan, construct, and maintain the Government's infrastructure.
Provide assessment management services.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of all in-house projects completed on time, based on total number of projects*	80%	82%	85%	85%	90%
Percentage of contracted projects completed on schedule*	n/a	n/a	n/a	85%	90%

***These are new KPIs.**

Org 61120 Planning and Design

Functional Statement:

The Planning and Design Unit of the Department of Public Works (DPW) 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.

Department of Public Works

Performance Goals:

Plan, construct, and maintain the Government's infrastructure.
Provide assessment management services.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of highway system projects designed for construction*	n/a	n/a	n/a	8	7

***This is a new KPI.**

Org 61820 Equipment Maintenance (STT)

Functional Statement:

The Equipment Maintenance Unit of the Department of Public Works (DPW) 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.

Performance Goals:

Plan, construct, and maintain the Government's infrastructure.
Provide reliable public transportation services.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of fleet operable based on total fleet	n/a	n/a	n/a	90%	95%
Percentage of DPW vehicles receiving preventative maintenance based on total requiring maintenance	n/a	n/a	n/a	90%	92%

Org 61030 Management Information System

Functional Statement:

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

Department of Public Works

Performance Goals:

Plan, construct, and maintain the Government's infrastructure.
Provide reliable public transportation services.
Provide assessment management services.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of communication upgraded based on total required	50%	55%	60%	70%	71%
Average number of hours of communication downtime*	n/a	n/a	n/a	192 hours	168 hours

***This is a new KPI.**

Org 61200 Transportation

Functional Statement:

The Transportation Unit of the Department of Public Works (DPW) 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).

Performance Goal:

Provide reliable public transportation services.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of bus fleet operable based on total number of buses*	n/a	n/a	n/a	70%	72%
Percentage of total buses on the road running on schedule*					
Peak Hours (5:00a – 8:00a)					
STT				85%	86%
STJ	n/a	n/a	n/a	90%	92%
STX				90%	92%
Peak Hours (4:00p – 7:00p)					
STT				85%	86%
STJ				90%	92%
STX				90%	92%
Increase in the number of fixed-route riders*	n/a	n/a	n/a	480,500	528,500
Percentage of all pavement markings maintained (Territory-wide)	n/a	n/a	n/a	20%	30%
Traffic signs maintained	n/a	n/a	n/a	70%	80%

***These are new KPIs.**

Department of Public Works

Org 61300 Personnel and Labor Relations (STT/STX)

Functional Statement:

The Personnel and Labor Relations Unit of DPW 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 Department of Public Works employees; coordinates accident reports and acts as the liaison to the Office of Collective Bargaining and the Division of Personnel.

Performance Goals:

Plan, construct, and maintain the Government's infrastructure.
Provide reliable public transportation services.
Provide assessment management services.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Average cycle time for NOPA processing	n/a	n/a	n/a	3 days	2 days

Org 61330 Financial Management (STT/STX)

Functional Statement:

The Financial Management Unit of the Department of Public Works (DPW) 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.

Performance Goals:

Plan, construct, and maintain the Government's infrastructure.
Provide reliable public transportation services.
Provide assessment management services.

Department of Public Works

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of vendor payments made within 10 days (Under $100K)	n/a	n/a	n/a	93%	96%
Percentage of vendor payments made within 20 days (Over $100K)*	n/a	n/a	n/a	90%	95%

***This is a new KPI.**

Org 61800 Director's Office (STX)

Functional Statement:

The St. Croix Director's Office of DPW 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.

Performance Goals:

Plan, construct, and maintain the Government's infrastructure.
Provide reliable public transportation services.
Provide assessment management services.

Key Performance Indicator(s)	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage increase of preventative maintenance on DPW vehicles based on total requiring maintenance	75%	80%	85%	90%	92%

Org 61810 Repairs and Maintenance (STX)

Functional Statement:

The St. Croix Repairs and Maintenance Unit of DPW 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.

Performance Goals:

Plan, construct, and maintain the Government's infrastructure.
Provide reliable public transportation services.

Department of Public Works

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of preventative maintenance on DPW vehicles based on total requiring maintenance	80%	85%	90%	90%	92%

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

Functional Statement:

The Director's Office of DPW 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.

Performance Goals:

Plan, construct, and maintain the Government's infrastructure.
Provide assessment management services.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of completed projects*	n/a	n/a	n/a	832	1,144

***This is a new KPI.**

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.

Performance Goals:

Plan, construct, and maintain the Government's infrastructure.
Provide reliable public transportation services.
Provide assessment management services.

Department of Public Works

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of plumbing work-order requests fulfilled*	n/a	n/a	n/a	156	208
Number of masonry work-order requests fulfilled*	n/a	n/a	n/a	156	208
Number of carpentry work-order requests fulfilled*	n/a	n/a	n/a	260	364
Number of painting work-order requests fulfilled*	n/a	n/a	n/a	104	156

***These are new KPIs.**

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

Functional Statement:

The Air Conditioning and Electrical Unit of DPW 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.

Performance Goal:

Plan, construct, and maintain the Government's infrastructure.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of units maintained by in-house staff based on the number of units*	n/a	n/a	n/a	85%	90%
Number of electrical work-order requests fulfilled*	n/a	n/a	n/a	156	208

***These are new KPIs.**

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.

Performance Goals:

Plan, construct, and maintain the Government's infrastructure.
Provide reliable public transportation services.
Provide assessment management services.

Department of Public Works

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of projects completed*	n/a	n/a	n/a	342	380

This is a new KPI.

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

Functional Statement:

The St. Croix Construction and Maintenance Unit of DPW 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.

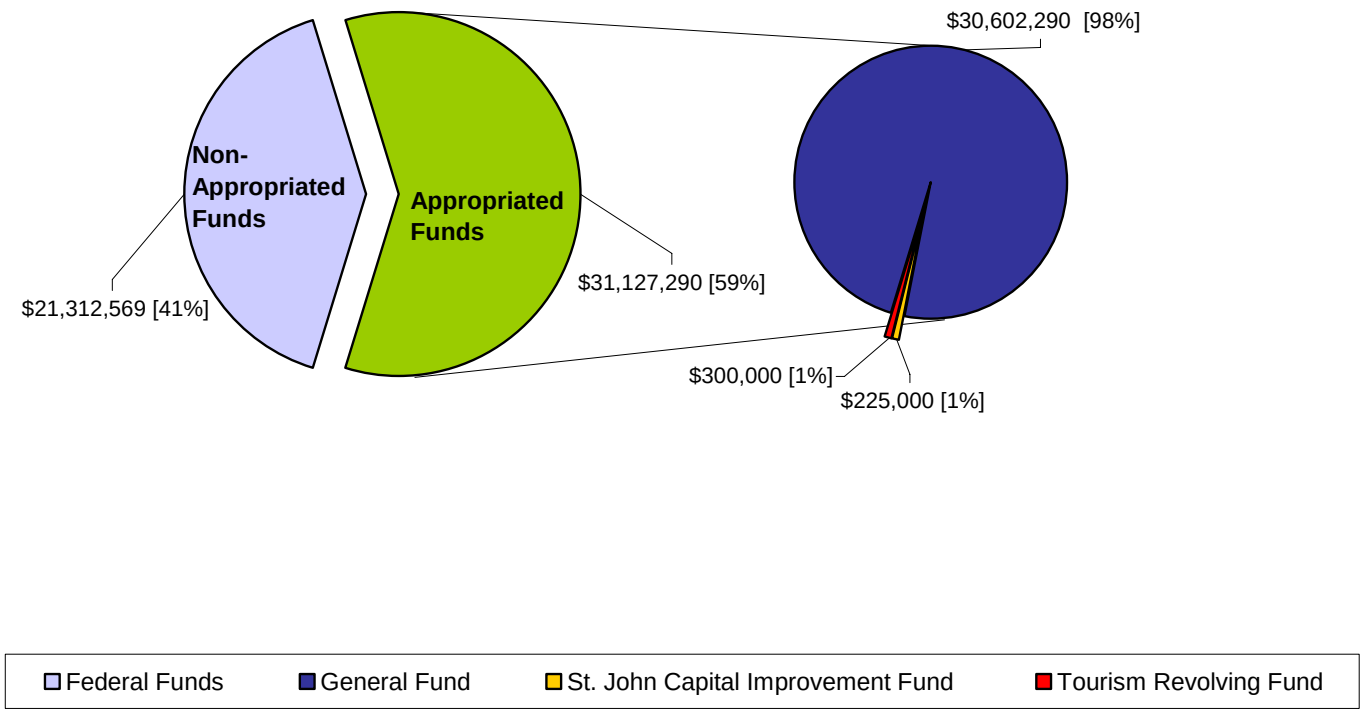
Performance Goal:

Provide reliable public transportation services.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Number of miles of roadside cleaned*					
STT/STJ/WI	n/a	n/a	n/a	824	850
STX	n/a	n/a	n/a	700	900
Number of guts and swales maintained*					
STT/STJ/WI	n/a	n/a	n/a	163	160
STX	n/a	n/a	n/a	65	90
Number of miles of roads patched and maintained by in-house staff*					
STT/STJ/WI	n/a	n/a	n/a	116	121
STX	n/a	n/a	n/a	225	350

***These are new KPIs.**

Department of Public Works



Public Works Department
3 Year Financial Summary
By Budget Category

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	7,121,511	8,958,265	10,446,702
Capital Outlays	1,647,384	-	50,000
Fringe Benefits	2,347,521	2,975,571	4,298,596
Supplies	456,489	396,500	630,860
Other Svs. & Chgs.	9,287,689	15,120,624	13,746,132
Utilities	1,097,698	1,100,000	1,430,000
Total General Fund	21,958,292	28,550,960	30,602,290
St. John Capital Improvement Fund*			
Personal Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	225,000	225,000	225,000
Utilities	-	-	-
Total St. John Cap. Improvement Fund	225,000	225,000	225,000
Tourism Revolving Fund			
Personal Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	300,000
Utilities	-	-	-
Total Tourism Revolving Fund	-	-	300,000
Internal Revenue Matching Fund			
Personal Services	-	-	-
Capital Outlays	-	800,000	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Internal Revenue Matching Fund	-	800,000	-
TOTAL APPROPRIATED FUNDS	22,183,292	29,575,960	31,127,290
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds			
Personal Services	126,250	136,250	136,250
Capital Outlays	19,292,869	19,212,570	20,532,714
Fringe Benefits	41,663	51,775	51,775
Supplies	10,000	12,000	20,000
Other Svs. & Chgs.	80,000	120,000	571,830
Utilities	-	-	-
Total Federal Funds	19,550,782	19,532,595	21,312,569
TOTAL NON-APPROPRIATED FUNDS	19,550,782	19,532,595	21,312,569
GRAND TOTAL	41,734,074	49,108,555	52,439,859

Public Works Department
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

	Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS								
General Fund								
61000	Commissioner's Office	2,089,576	50,000	699,113	135,000	1,136,132	-	4,109,821
61030	Electronic Data Processing	33,725	-	15,405	2,000	2,000	-	53,130
61100	Chief Engineer's Office	75,000	-	21,215	-	-	-	96,215
61110	Engineering - STT/STJ	595,854	-	220,380	7,500	5,000	-	828,734
61110	Engineering - STX	509,864	-	182,590	7,500	5,000	-	704,954
61120	Planning & Design	320,800	-	117,855	10,000	-	-	448,655
61200	Transportation	1,272,531	-	528,445	20,000	6,631,000	-	8,451,976
61300	Personnel & Labor Rel-STT/STJ	189,632	-	69,456	3,750	75,000	-	337,838
61300	Personnel & Lab. Rel. - STX	61,866	-	29,405	3,750	-	-	95,021
61330	Financial Management-STT/STJ	406,227	-	163,316	100,000	120,000	754,000	1,543,543
61330	Financial Management - STX	308,224	-	132,768	50,000	125,000	676,000	1,291,992
61500	Director's Office STT/STJ	-	-	-	7,180	1,000	-	8,180
61500	Director's Office STX	50,000	-	19,498	7,180	1,000	-	77,678
61510	Construction Maintenance STT/STJ	750,605	-	323,153	22,500	5,000	-	1,101,258
61510	Construction Maintenance STX	386,538	-	192,025	22,500	5,000	-	606,063
61520	Air Conditioning & Electricity STT/STJ	86,318	-	33,049	4,000	-	-	123,367
61520	Air Conditioning & Electricity STX	31,100	-	14,745	4,000	-	-	49,845
61600	Director's Office	102,897	-	46,647	7,000	-	-	156,544
61600	Director's Office STT/STJ	-	-	-	7,000	-	-	7,000
61610	Construction	528,430	-	274,707	30,000	2,557,500	-	3,390,637
61610	Construction STT/STJ	305,631	-	135,817	30,000	3,057,500	-	3,528,948
61620	Maintenance	249,211	-	127,541	-	-	-	376,752
61620	Maintenance STT/STJ	950,871	-	458,649	-	-	-	1,409,520
61800	Director's Office	91,963	-	31,333	-	-	-	123,296
61810	Repairs & Maintenance	415,940	-	180,936	75,000	10,000	-	681,876
61820	Equipment Maintenance STT/SJ	633,899	-	280,548	75,000	10,000	-	999,447
Total General Fund		10,446,702	50,000	4,298,596	630,860	13,746,132	1,430,000	30,602,290
St. John Capital Inprovement 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								
Federal Funds								
6023	Federal Highway Program	-	18,251,728	-	20,000	208,272	-	18,480,000
6031	Federal Transit Grants-FTA	136,250	2,280,986	51,775	-	363,558	-	2,832,569
Total Federal Funds		136,250	20,532,714	51,775	20,000	571,830	-	21,312,569
GRAND TOTAL		10,582,952	20,582,714	4,350,371	650,860	14,542,962	1,430,000	52,439,859

VIWMA

Virgin Islands Waste Management Authority

Preserving Paradise

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 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. It 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 Authority 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 Authority 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.

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.

FY 2007 Accomplishments

The Virgin Islands Waste Management Authority accomplishments include:

- Completing 24 hour HAZMAT, forklift, defensive driving, heavy truck driving, confined space entry, fire extinguisher and medical and health surveillance training programs;

- Developing written Programs on the following subject areas: lock/out tag out; electrical practices procedures; blood borne pathogens, HAZCOM general and site specific, vehicular safety; forklift safety certification; personal protective equipment; respiratory protection and emergency action site- specific plans;

- Developing and implement a Plan of Operations for FY s 2005-2007;

- Developing a five (5)-year Capital Improvement Plan for wastewater and solid waste;

Virgin Islands Waste Management Authority

- Developing Environmental User Fee proposal in accordance with Legislative mandate and submitting to the Public Service Commission for approval;

- Developing a Wastewater User fee proposal to increase rates and submitting to the Public Service Commission of approval;

- Completing Environmental Protection Agency approved Scrap Metal Management plan and executing a contract for the removal of Scrap Metal from Bovoni and Anguilla Landfills, including Susannaberg Transfer Station;

- Completing a Scrap Tire Management plan;

- Completing Junk and Abandoned Vehicle Detox Standard Operating Procedures;

- Completing E-waste Program guidelines and implementing quarterly collection Territory-wide;

- Completing Fluorescent Bulb Disposal Program guidelines;

- Hosting the 13th Annual ReCaribe Cconference on St. John with fifteen (15) countries represented to speak and network on recycling in the Caribbean;

- Preparing three (3) motions: enlargement of time, completion of Exhibit A, and removal of three (3) packages plants for partial termination of the Consent Decree on behalf of the central GVI;

- Constructing the $27 million Anguilla Wastewater Treatment Plant was completed under the Waste Management Authority's direct oversight;

- Installing approximately 350 linear feet of fusion welded high density polyethylene pipe by pulling it under the roadway located at the Bethlehem Interceptor, thereby avoiding closing the road and endangering the nearby full flowing gut;

- Completing 95% of the collection system inspection on St. Thomas and St. John;

- Constructing the $28 million Red Point Wastewater Treatment Plant and Long Bay and Cancryn Pump Station;

- Completing the FY 2005 audit of basic financial statements;

- Issuing the request for a proposal and completing negotiations for an audit of financial statements for, years ending September 30, 2006, 2007 and 2008;

Virgin Islands Waste Management Authority

- Collecting approximately $115,000 in application fees, waste hauler's collection and disposal permits, and various environmental programs;

- Executing a contract with a fuel station on St. Croix with a discount of 13% a gallon;

- Training 95% of senior staff and managers in performance management progressive discipline and the hiring process;

- Providing training to 67% of staff on a wide array of topics such as: estate planning, money, insurance management, customer service, teambuilding, and communication, interpersonal relations, effective supervision, conflict resolution, art and technology of composting;

- Improving communication with regulatory agencies, USEPA and DPNR-DEP:
    - Reporting of non-compliance and incidents
    - Timely submittal of compliance reports and response to inquiries
    - Preparing and submitting Title V application in compliance with Clean Air Act administrative order
    - Meeting administrative and consent order milestones on track with timelines outlined in the order

- Partially terminating the wastewater consent order, 84-104, with a favorable recommendation for the removal of four (4) wastewater treatment plants from the order.

Virgin Islands Waste Management Authority

Performance Goals:

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 Indicators:

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.

Office of the Executive Director

Functional Statement:

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

General Counsel

Functional Statement:

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

Information Technology

Functional Statement:

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.

Virgin Islands Waste Management Authority

Office of Planning

Functional Statement:

This Activity Center plans and coordinates the programming of Federal and local funds for the Authority'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 Authority's plans for the Territory.

Financial Management

Functional Statement:

This Activity Center manages finances and administers functions of the Authority. 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 Authority. 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 Authority; sorts and distributes payroll checks; maintains equipment inventory and provides custodial services to all Divisions.

Procurement and Property

Functional Statement:

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

Human Resources

Functional Statement:

This Activity Center manages the personnel and labor relations activities of the Authority; provides technical and advisory services on the recruitment and selection of personnel; coordinates in-house orientation and training of new employees, processes Notices of Personnel Action (NOPA) and related personnel documents; 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

Virgin Islands Waste Management Authority

Engineering

Functional Statement:

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

Functional Statement:

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

Functional Statement:

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

Functional Statement:

This Activity Center operates and maintains of 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.

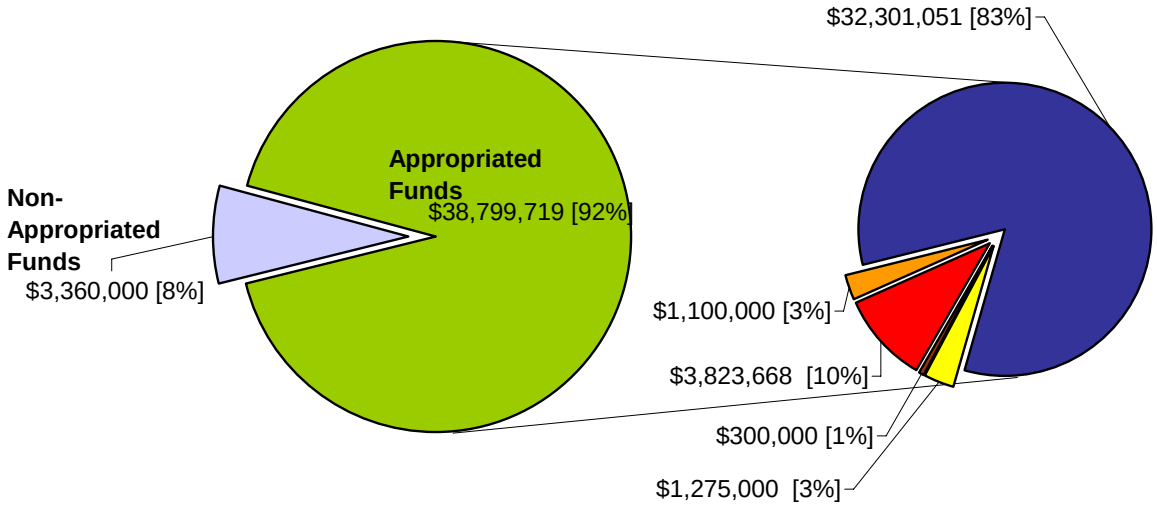
Virgin Islands Waste Management Authority

Environmental

Functional Statement:

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



Federal Funds | General Fund | St. John Capital Improvement Fund | Tourism Revolving Fund | Anti-Litter Beautification Fund | Sewer Fund

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

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund*			
Lump Sum Expenses	20,696,855	28,511,485	32,301,051
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total General Fund	20,696,855	28,511,485	32,301,051
Anti-Litter & Beautification Fund*			
Personal Services	1,251,882	1,198,896	1,583,433
Capital Outlays	-	-	-
Fringe Benefits	316,671	316,671	460,008
Supplies	27,250	27,250	180,152
Other Svs. & Chgs.	1,638,651	1,643,351	1,536,575
Utilities	30,700	30,700	63,500
Total Anti-Litter & Beautification Fund*	3,265,154	3,216,868	3,823,668
Sewer Fund*			
Personal Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	200,000	200,000	190,000
Other Svs. & Chgs.	900,000	900,000	910,000
Utilities	-	-	-
Total Sewer Fund	1,100,000	1,100,000	1,100,000
St. John Capital Improvement Fund*			
Personal Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	225,040	210,000	210,000
Other Svs. & Chgs.	1,039,920	965,000	965,000
Utilities	100,000	100,000	100,000
Total St. John Capital Improvement Fund	1,364,960	1,275,000	1,275,000
Tourism Advertising Revolving Fund*			
Personal Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	300,000	300,000	300,000
Utilities	-	-	-
Total Tourism Advertising Revolving Fund	300,000	300,000	300,000
TOTAL APPROPRIATED FUNDS	26,726,969	34,403,353	38,799,719
NON-APPROPRIATED FUNDS			
Local Funds	-	-	-
Total Local Funds	-	-	-
Federal Funds			
Personal Services	75,000	-	-
Capital Outlays	601,806	2,546,000	2,860,000
Fringe Benefits	22,500	-	-
Supplies	-	138,500	-
Other Svs. & Chgs.	3,267	151,500	500,000
Utilities	-	-	-
Total Federal Funds	702,573	2,836,000	3,360,000
TOTAL NON-APPROPRIATED FUNDS	702,573	2,836,000	3,360,000
GRAND TOTAL	27,429,542	37,239,353	42,159,719

Virgin Islands Waste Management Authority
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
62000 Virgin Islands Waste Mgt Authority	7,072,840	130,000	2,693,644	673,500	19,143,553	2,587,514	32,301,051
Total General Fund	7,072,840	130,000	2,693,644	673,500	19,143,553	2,587,514	32,301,051
Other Local Funds							
62000 Virgin Islands Waste Mgt Authority							
Anti-Litter & Beautification	1,583,433	-	460,008	180,152	1,536,575	63,500	3,823,668
Sewer Fund	-	-	-	190,000	910,000	-	1,100,000
St. John Capital Inprovement Fund	-	-	-	210,000	965,000	100,000	1,275,000
Tourism Advertising Revolving	-	-	-	-	300,000	-	300,000
Total Other Local Funds	1,583,433	-	460,008	580,152	3,711,575	163,500	6,498,668
NON-APPROPRIATED FUNDS							
Local Funds	-	-	-	-	-	-	-
Total Local Funds	-	-	-	-	-	-	-
Federal Funds							
62000 Virgin Islands Waste Mgt Authority	-	2,860,000	-	-	500,000	-	3,360,000
Total Federal Funds	-	2,860,000	-	-	500,000	-	3,360,000
GRAND TOTAL	8,656,273	2,990,000	3,153,652	1,253,652	23,355,128	2,751,014	42,159,719

CULTURE AND RECREATION

Department of Housing, Parks and Recreation

Department of Tourism

U.S. VIRGIN ISLANDS
DEPARTMENT OF HOUSING
PARKS & RECREATION

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

The Department of Housing, Parks and Recreation (HP&R) derives it authority from Title 3, Chapter 18 of the Virgin Islands Code as amended. HP&R 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 to the extent necessary to comply with applicable federal law. The department has direct oversight over sports and recreation, parks and open spaces.

HP&R' s mission is to enhance the quality of life of the community by providing diverse sports programs, recreational activities, leisure opportunities and quality service through well maintained parks and recreational facilities for the overall enjoyment of residents and visitors.

HP&R charts the direction of Performance Based Budgeting through its strategic goals. The strategic goals are creating diverse recreational opportunities for all age groups and offering a wholesome quality of parks, beaches and open areas. HP&R's corresponding strategic objectives are providing inter-generational programs and activities and improving the quality of recreational facilities. The annual performance goals or measures are promoting operational effectiveness; enhancing recreational areas for community use.

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

The Division of Parks, Open Spaces and Recreation oversees the maintenance of parks and open spaces that belongs to the Government.

The Division of Sports and Recreation coordinates and promotes sporting and recreational programs for the community's enjoyment.

The Division of Office of the Commissioner administers business and financial activities. It promotes operational effectiveness through timely reconciling and reporting of accounts and establishes policy.

The accomplishments of HP&R are resurfacing the tennis and basketball courts; demolishing and replacing the bleachers at parks; installing and replacing picnic tables, playground equipment and fencing at the parks; and renovating the Clinton E. Phipps Race Track.

The housing component of the Former Department of Housing, Parks and Recreation was transferred to the Virgin Islands Housing Finance Authority pursuant to Act No. 6973 and was implemented April 1, 2008.

The redirected HP&R is determined to demonstrate an improved delivery of all our services.

Department of Housing, Parks and Recreation

ORGANIZATIONAL TYPE: Service

Org 81000 Administration

Functional Statement:

The Administration Services Unit coordinates, disseminates, and implements policies.

Performance Goal:

Promote operational effectiveness.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of performance reports submitted within five (5) days of closing period	n/a	n/a	25%	50%	75%

Org 81100 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.

Performance Goal:

Promote operational effectiveness.

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of reports and funds reconciled in a timely manner	2	4	2	2	4

Org 81202 Maintenance – STT/STJ/STX

Functional Statement:

The Maintenance Division maintains all parks and recreational facilities.

Performance Goal:

Eliminate structural deficiencies and ensure a safe environment.

Department of Housing, Parks and Recreation

Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Percentage of work-orders completed by inspectors	n/a	10%	34%	40%	45%

Org 81300 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.

Performance Goal:

Enhance recreational areas for community use and enjoyment.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of parks and facilities renovated	n/a	2	9	4	5
Number of annual inspections conducted	n/a	2	9	4	5

Org 81301 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.

Performance Goal:

Enhance recreational programs for community use and enjoyment.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of new recreational programs and activities implemented	n/a	3	6	3	9
Number of participants in after-school Programs	n/a	50	332	300	325
Number of Programs administered in conjunction with Dept. of Education	n/a	n/a	n/a	4	6

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

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	4,374,781	4,698,563	5,162,353
Capital Outlays	-	-	-
Fringe Benefits	1,425,954	1,698,247	2,209,813
Supplies	175,887	169,500	200,000
Other Svs. & Chgs.	339,990	139,776	150,000
Utilities	1,000,000	900,000	1,200,000
Total General Fund	7,316,612	7,606,086	8,922,166
TOTAL APPROPRIATED FUNDS	7,316,612	7,606,086	8,922,166
NON-APPROPRIATED FUNDS			
Local Funds			
Personal Services	173,000	39,826	40,000
Capital Outlays	749,840	295,000	-
Fringe Benefits	70,751	13,143	13,200
Supplies	92,622	84,580	66,100
Other Svs. & Chgs.	1,546,988	1,649,189	331,189
Utilities	-	-	-
Total Local Funds	2,633,201	2,081,738	450,489
Federal Funds			
Personal Services	-	-	-
Capital Outlay	-	100,000	50,000
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	-	-	-
Utilities	-	-	-
Total Federal Funds	-	100,000	50,000
TOTAL NON-APPROPRIATED FUNDS	2,633,201	2,181,738	500,489
GRAND TOTAL	9,949,813	9,787,824	9,422,655

Department of Housing, Parks & Recreation
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
81000 Administration	545,677	-	202,495	95,000	25,700	44,831	913,703
81100 Office of Bus. & Finance	231,149	-	84,960	12,000	59,500	44,831	432,440
81202 Maintenance	280,050	-	133,459	13,000	7,000	8,000	441,509
81300 Parks, Open Space, Beautifi.	889,586	-	398,710	17,000	15,000	272,361	1,592,657
81301 Bureau of Sports & Recrea.	1,030,485	-	438,323	15,500	17,500	273,992	1,775,800
81402 Maintenance	354,787	-	167,067	14,000	7,000	8,000	550,854
81500 Parks, Open Space, Beautifi.	927,134	-	408,517	18,000	5,000	273,992	1,632,643
81501 Bureau of Sports & Recrea.	903,485	-	376,282	15,500	13,300	273,993	1,582,560
Total General Fund	5,162,353		2,209,813	200,000	150,000	1,200,000	8,922,166
NON-APPROPRIATED FUNDS							
Local Funds							
81000 Administration	40,000	-	13,200	66,100	331,189	-	450,489
Total Local Funds	40,000	-	13,200	66,100	331,189	-	450,489
Federal Funds							
81501 Bureau of Sports & Recrea.	-	50,000	-	-	-	-	50,000
Total Federal Funds	-	50,000	-	-	-	-	50,000
GRAND TOTAL	5,202,353	50,000	2,223,013	266,100	481,189	1,200,000	9,422,655

America's Caribbean

United States Virgin Islands

St.Croix | St.John | St.Thomas

Department of Tourism

Message from the Department of Tourism's Commissioner

The Department of Tourism's mission is to increase visitor expenditures, to aid in the economic development of the Territory as mandated by the 21st Legislature when the Department was created on May 8, 1995. In order to fulfill its mission, the Department has developed a strategic marketing plan that positions the USVI as a unique, competitive and desirable tourist destination.

The Department's strategic plan is based on four (4) core goals:

- Increase the number of domestic and international visitors and expenditures
- Improve community awareness of tourism
- Ensure the uniqueness of each island is represented in our efforts
- Build brand equity and create growth for St. Croix

The Department's approach to achieving core goals involves:

- Maintaining good communication with our partners (i.e. hoteliers, attractions, the National Park Service, tour operators, airlines and the media)
- Maintaining market share for St. Thomas and St. John with a steadfast commitment to seeking new opportunities for St. Croix
- Using non-traditional approaches to market the Virgin Islands in order to remove the Territory from the clutter of mainstream programs
- Adjusting the marketing plan as needed, evaluate tactics, and measure results to ensure the Department remains on course

The Department of Tourism has been selected as one of the departments for the Performance Based Budgeting Pilot Program. As such the Department's functional statements and key indicators have been adjusted so that achievements can be evaluated and measured based on fulfilling the mission as set above. Each of the Department's functional statements will be measured against the ability to enhance the tourism product and the ability to manage operational effectiveness.

During Fiscal Year 2007, the Department of Tourism had significant accomplishments, several of which are outlined below:

Public Relations

The Department of Tourism maintained its focus on generating positive media coverage for the destination and expanded its attention on generating high-profile marketing partnerships and promotions to break through the clutter of mainstreamed programs. Examples of these efforts include the New York Yankees promotion, the Yahoo.com Hot Jobs promotion, and the St. Croix Samsonite and Bridal Guide St. Croix photo shoot.

Destination Promotions

In response to market conditions, the Department of Tourism was aggressive in developing promotions with bookable offers to attract visitors to the USVI during off beat season. Examples include the 90th Anniversary Package, the St. Croix Fantastic Flight Promotion and the Babymoon "Time for Two" Package.

Partner Communication

The Department of Tourism enhanced communications with key industry partners, both within the Territory and outside, via bi-monthly Newsletters; monthly Partner Updates; and Public/Private Sector Committee Meetings on Romance, Diving, Meetings and Incentives; Website Redesign; and Community Presentations and Press Conferences.

Sales

The Department of Tourism changed its approach to sales, moving to virtual offices as leases expired. The Department totally revamped its sales strategy, with each team member receiving specialized training on sourcing leads; making presentations; and total account management, including techniques on closing the sale. Each sales manager has been in the Territory twice in the last year to ensure they know, and can effectively sell, the product. The sales team is now visiting more than 500 travel agencies monthly.

Advertising and Collateral

New sales support materials (collateral) have been created including a DVD and brochures that are aligned with the market segmentation targets outlined in the Department of Tourism marketing plan. Key collateral is also available in Spanish, Danish, and Italian to address the needs of international markets. The new marketing materials have already made a positive impact on the sales team's efforts.

Specific St. Croix Efforts

The Department of Tourism engaged a cross section of the St. Croix community to help develop a new brand position for St. Croix. Working with key airline partners, the Department launched major promotions in key markets to support existing non-stop service to St. Croix and help grow new service for St. Croix.

Film Promotion

The Department of Tourism is now actively promoting the USVI film industry including advertising, membership in the Association of Film Commissioners (AFCI) and participation in the AFCI trade show. Since the Department of Tourism hired a Film Coordinator, the Department has attracted and coordinated various productions in the Territory. Some of these productions include shoots for Target, Nordstrom, *Belle Magazine*, *Sports Illustrated* and *Vogue* magazines.

Visitor Center

In addition to our Havensight and Frederiksted Visitor Centers, the Department of Tourism has recently opened a third Visitor Center at Crown Bay to serve visitors at that port. The Department will soon launch a program to include greeters and entertainment at all ports of entry.

Events

The Department of Tourism continues to support events which provide the three-to-one return on investments used by the Department to measure effectiveness. Events that were especially successful include:

- The Basketball Travelers Paradise Jam - Sponsorship of $297,000 resulted in $1.2M in local expenditures and more than $250,000 in national TV exposure.
- The Ironman Triathlon - Sponsorship of $100,000 delivered more than $300,000 in local expenditures and $50,000 in media coverage.
- The Blue Bay Jazz Festival - $100,000 marketing commitment resulted in more than $300,000 in local expenditures and media coverage.

In spite of these accomplishments, the Department of Tourism faces various marketing challenges. Many competitors, both in the Caribbean and worldwide, surpass the USVI in advertising by millions of dollars. High fuel prices, combined with the current lack of discretionary income in the U.S., will hamper travel. The lack of hotel inventory presents another challenge. Constantly emerging markets pose a threat to the USVI. To remain competitive, the Department of Tourism must work with both the public and private sectors to address the concerns raised by cruiseline partners, the airline industry and other major stakeholders, including the media and visitors, specifically as they relate to our customer service, lack of varied and affordable transportation, traffic congestion, visitor safety and security, and a product that needs overall refreshing.

The Department of Tourism is proud of its highly professional and well-trained staff. The contracted advertising and public relations agencies are also very skilled and hard-working. The personnel team recognizes the great importance of its role in contributing to the economic health of the Territory and is working diligently to fulfill the Department of Tourism's mission.

Department of Tourism

ORGANIZATIONAL TYPE: Other

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 and administrative functions.

Performance Goals:

Enhance the tourism product.
Manage operational effectiveness.

Key Performance Indicator	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of difference between budgeted, projected and actual costs, based on allocated amounts*	n/a	n/a	n/a	n/a	+/- 3%

***This is a new KPI; accordingly, there is no previous baseline data.**

Org 92010 Public Relations

Functional Statement:

The Public Relations Office provides factual information to the public and responds to off-island inquiries; maintains an Information Center with tourism-related materials; researches and updates information; and promotes public awareness and community relations through special events and public service campaigns, as well as coordinating familiarization tours on-island.

Department of Tourism

Performance Goals:

Enhance the tourism product.
Manage operational effectiveness.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of exposures that meet 3:1 return on investment*	n/a	n/a	n/a	n/a	90%
Every dollar spent in advertising generates 3:1 return for expenditures*	n/a	n/a	n/a	n/a	3:1
Increase in tourism impact on USVI economy (in dollars)*	n/a	n/a	n/a	$1.5B	1.545B
Sponsorship dollars spent meeting 3:1 ROI*	n/a	n/a	n/a	n/a	3:1

***These are new KPIs; accordingly, there is no previous baseline data.**

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.

Performance Goals:

Enhance the tourism product.
Manage operational effectiveness.

Key Performance Indicator(s)	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Increase in local productions	7	9	10	12	14
3:1 Return on Investment (ROI)*	n/a	n/a	n/a	n/a	3:1
Percentage of increase in film production revenue above previous year*	n/a	n/a	n/a	n/a	5%

***This is a new KPI; accordingly, there are no previous baseline data.**

Department of Tourism

Org 92100 Administration

Functional Statement:

The Administration 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.

Performance Goals:

Enhance the tourism product.
Manage operational effectiveness.

Key Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Baseline	FY 09 Target
Percentage of return visits (based on sample population)*	n/a	n/a	n/a	n/a	5%
Level of satisfaction with the overall VI experience*					
On-Island	n/a	n/a	n/a	n/a	4
Voice Communication	n/a	n/a	n/a	n/a	4
(Based on a 5-point Likert Scale – 1 low, 5 high)					

***These are new KPIs; accordingly, there are no previous baseline data.**

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 and information brochures, pamphlets, and other promotional materials. The Cruise Ship Division compiles relevant statistics concerning passengers, provides promotional and support services in cooperation with cruise ship companies and distributes information at disembarkation sites. It is also responsible for the preparation of the bi-annual cruise ship schedules.

Department of Tourism

Performance Goals:

Enhance the tourism product.
Manage operational effectiveness.

Performance Indicators	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Overall annual increase in inquiries based on tourism marketing over prior year*	n/a	n/a	n/a	n/a	5%
Percentage of inquiries responded to within 24 hours*	n/a	n/a	n/a	n/a	92%

***These are new KPIs; accordingly, there are no previous baseline data.**

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.

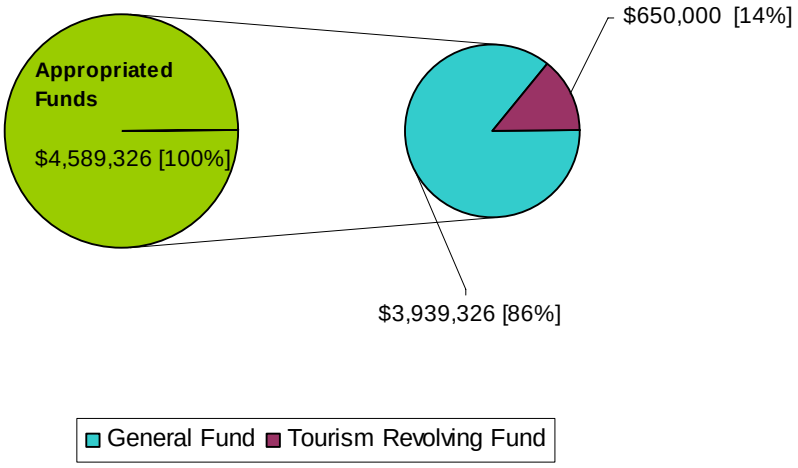
Performance Goals:

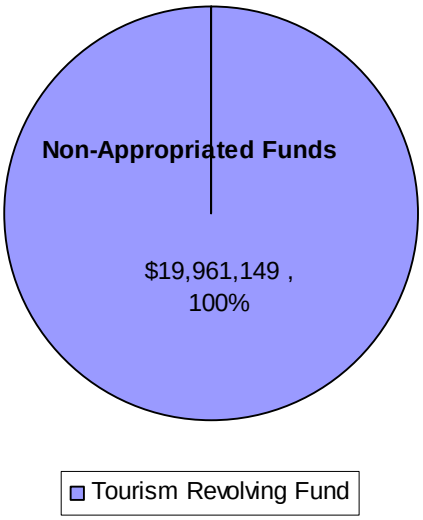
Enhance the tourism product.
Manage operational effectiveness.

Performance Indicator(s)	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Projected
Number of annual sales calls per salesperson*	n/a	n/a	n/a	n/a	750
Level of satisfaction with sales representatives* (Based on a 5-point Likert Scale – 1 low, 5 high)	n/a	n/a	n/a	n/a	4

***These are new KPIs; accordingly, there are no previous baseline data.**

Depatment of Tourism





Department of Tourism
3 Year Financial Summary
By Budget Category

	FY2007 Expenditure	FY2008 Appropriation	FY2009 Recommendation
APPROPRIATED FUNDS			
General Fund			
Personal Services	1,649,906	2,177,823	2,229,191
Capital Outlays	47,720	-	38,000
Fringe Benefits	447,449	666,238	748,319
Supplies	22,200	24,800	40,000
Other Svs. & Chgs.	797,040	799,302	742,631
Utilities	93,405	109,500	141,185
Total General Fund	3,057,720	3,777,663	3,939,326
Tourism Advertising Revolving Fund			
Personal Services	-	-	-
Capital Outlays	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Svs. & Chgs.	650,000	650,000	650,000
Utilities	-	-	-
Total Tourism Advertising Revolving Fund	650,000	650,000	650,000
TOTAL APPROPRIATED FUNDS	3,707,720	4,427,663	4,589,326
NON-APPROPRIATED FUNDS			
Tourism Advertising Revolving Fund	13,519,153	18,587,625	19,961,649
Total Tourism Advertising Revolving Fund	13,519,153	18,587,625	19,961,649
Federal Funds	-	-	-
Total Federal Funds	-	-	-
TOTAL NON-APPROPRIATED FUNDS	13,519,153	18,587,625	19,961,649
GRAND TOTAL	17,226,873	23,015,288	24,550,975

Department of Tourism
Financial Summary
Fiscal Year 2009 Governor's Recommendation
All Funds - By Activity Center

Description	Personal Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
General Fund							
92000 Administration & Mgmt.	675,755	38,000	206,411	40,000	375,100	141,185	1,476,451
92010 Public Relations	357,000	-	119,228	-	-	-	476,228
92100 Administration	173,792	-	68,234	-	-	-	242,026
92110 Visitors' Bureau	425,644	-	143,105	-	-	-	568,749
92120 Off-shore Activities	597,000	-	211,341	-	367,531	-	1,175,872
Total General Fund	2,229,191	38,000	748,319	40,000	742,631	141,185	3,939,326
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							
Tourism Advertising Revolving Fund	-	-	-	-	19,961,649	-	19,961,649
Total Tourism Advertising Revolving Fund	-	-	-	-	19,961,649	-	19,961,649
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	2,229,191	38,000	748,319	40,000	1,392,631	141,185	4,589,326

MISCELLANEOUS

FISCAL YEAR 2009 EXECUTIVE MISCELLANEOUS BUDGET

GENERAL FUND

Code	Agency/Misc Item	FY 2007 Actual	FY 2008 Appropriation	FY 2009 Recommendation
DM6153	Third Party Fiduciary	1,750,000	1,500,000	2,681,664
DM7029	Government Access Channel	213,750	225,000	225,000
DM7047	Risk Assessment/Bldg Maint	2,000,000	-	-
DM6185	Roosevelt Park Renovation	200,000	-	-
M7117	GERS Unfunded Liability Contr.	-	20,000,000	10,000,000
M7118	VI Stabilization Fund	10,000,000	-	-
M7127	Stock Exchange Taskforce	-	50,000	-
M8241	Pending Negotiations	-	10,000,000	23,300,000
M7150	Casino Commission	1,308,848	1,240,748	1,454,235
DM0004	Insurance Gov't Bldg./Properties	7,789,478	8,821,156	7,066,939
DM0005	V.I. Council on the Arts	557,068	350,000	350,000
DM0011	Disaster Recovery Contingency	1,300,000	1,300,000	1,300,000
DM0015	Unemployment Insurance	-	25,000	25,000
DM0019	Burial Expenses Veterans	150,000	200,000	200,000
DM0024	Bethlehem House STT	71,250	75,000	75,000
DM0025	Bethlehem House STX	71,250	75,000	75,000
DM0032	Women's -Family Resource Center	228,000	236,400	236,400
DM0035	STX Women's Coalition	228,000	240,000	240,000
DM0048	HPR Camp Arawak	71,250	75,000	75,000
DM005L	Men's Coalition Counseling	28,500	30,000	30,000
DM0081	Health Insurance Retirees	14,700,000	16,200,000	16,430,770
DM0110	Graffiti Street	25,000	25,000	35,000
DM0401	DOF-Finance Audit Accounting Assistance	200,000	200,000	250,000
DM0431	STT/STJ Dial-A-Ride	166,250	175,000	175,000
DM0432	STX Dial-A-Ride (Human Services)	166,250	175,000	175,000
DM0555	VI Career Technical; Education Board	350,000	350,000	700,000
DM0561	Police Athletic League STT	-	50,000	50,000
DM3062	Police Athletic League STX	25,000	50,000	50,000
DM0820	V.I. Institute of Culture	237,500	250,000	266,000
DM2020	HPR - Youth Programs-STT	90,000	75,000	75,000
DM2020	HPR - Youth Programs-STX	-	75,000	75,000
DM2030	V.I. Res. Center for Disabled	47,500	60,000	60,000
DM2043	V.I. Partners Recovery Village	190,000	280,000	280,000
DM2101	Pension Fund	50,000	50,000	50,000
DM2102	Elected Governors Ret. Fund	356,000	630,000	630,000
DM2118	V.I. Economic Development Auth.	3,508,309	4,079,907	4,511,329
DM2121	Nat'l Guard Pension Fund	78,100	36,900	46,300
DM2126	Queen Louise Home -- Elderly	19,000	20,000	20,000
DM2131	Cont. Heritage Trail STX	-	20,000	20,000
DM2188	HPR Alvin McBean Little League	20,000	20,000	20,000
DM3012	VI Basketball Federation	166,250	125,000	-
DM3017	HPR Utilities	1,500,000	2,019,000	500,000
DM3034	Junior Firefighters	25,000	50,000	50,000
DM3035	Kidscope	150,000	75,000	100,000
DM3053	East End Medical Center	1,616,129	1,197,800	1,095,494
DM3054	Fredriksted Health Center	1,382,250	1,455,000	1,493,316
DM3055	Humane Society STX	100,000	100,000	100,000
DM3056	Humane Society STT	100,000	75,000	100,000
DM3057	Humane Society STJ	15,000	15,000	15,000

FISCAL YEAR 2009 EXECUTIVE MISCELLANEOUS BUDGET

GENERAL FUND

Code	Agency/Misc Item	FY 2007 Actual	FY 2008 Appropriation	FY 2009 Recommendation
DM3061	STJ Rescue-Adjutant General	31,018	37,900	37,900
DM3081	Beacon Schools	350,000	350,000	350,000
DM3101	Heritage Dancers	31,500	35,000	35,000
DM3102	P.R. / V.I. Friendship Day	67,500	75,000	75,000
DM3103	License Fees GWAN-BIT	600,000	600,000	655,003
DM3110	VIVA CASA Program	95,000	75,000	168,400
DM3136	Lutheran Church-Project HOPE	38,000	20,000	20,000
DM4033	Roy L. Schneider Hospital Nursing School	366,648	407,387	407,387
DM4034	Juan F. Luis Hospital Nursing School	263,500	407,387	407,387
DM4060	Albert Ragster Scholarship	40,000	40,000	40,000
DM4061	James A. Petersen Scholarship	18,600	18,600	18,600
DM5023	Catholic Charities	150,000	-	-
DM5034	Water Island Rescue - Adjutant General	15,756	10,000	10,000
DM5035	V.I. Perinatal Inc.	709,760	709,760	709,760
DM6021	Abandoned Vehicles STT/STJ	187,500	250,000	250,000
DM6022	Abandoned Vehicles STX	168,750	200,000	200,000
DM6032	Negotiated Union Contracts	-	5,500,000	5,000,000
DMI007	WIUJ Radio Station	23,750	25,000	25,000
DMI111	Cont. Adult Ed. Tuition Subsidy	10,000	10,000	10,000
DMI541	FBLA Grant	20,000	20,000	20,000
DMI586	Implement Early Retirement 1994	485,400	282,413	162,685
DMI670	Grant V.I. Housing Finance Auth.	688,750	725,000	2,473,825
DMIS03	Molasses Subsidy	12,966,464	13,700,000	14,500,000
DMI922	V.I. Com. Status on Women	135,000	100,000	100,000
DMI923	V.I. Workforce Investment Board	50,000	70,000	70,000
DMI953	UVI Labor Force Survey	82,430	-	98,805
DMI970	STJ Community Crisis Center	142,500	150,000	150,000
DMIS06	Judgments Less Than $25,000	-	270,000	200,000
DMIS07	Judgments Greater Than $25,000	-	700,000	500,000
DMIS08	Dept. of Finance Claim Funds	150,000	120,000	120,000
DMIS09	Bonding Gov't. Employees	130,000	140,000	160,000
DMIS10	OOG- Legal Services of the Virgin Islands	712,500	750,000	750,000
DMIS11	DOT- Rum Promotion	3,671,769	2,204,000	2,839,200
MIS12	Renewal Fed. Flood Insurance	-	210,000	125,911
MIS17	Municipal Council Pension	15,000	15,000	15,000
MIS18	Nurse Licensure Board	110,806	181,330	191,691
MIS23	STT Rescue - Adj. General	244,625	200,000	200,000
MIS24	STX Rescue - Adj. General	244,625	200,000	200,000
MIS32	Comm. Uniform State Laws	30,000	30,000	30,000
MIS53	V.I. Coalition Cit. w/Disabilities	57,000	150,000	150,000
DM7115	VIHA-Estate St.. Georges Homes Settlement	5,000,000	-	-
DM7081	Engineering Plans and Specs for Schools	5,000,000	-	-
DM7080	Roy Lester Schneider Hospital	2,850,000	-	-
DM7079	Juan F. Luis Cardiac Center	4,750,000	-	-
DM7114	DOF-Health Insurance Reimbursements	1,700,000	-	-
DM7005	UVI Tech Park	1,425,000	-	900,000
DM4011	HPR Home Loan Program	1,500,000	-	-
M7027	DHS-Energy Crisis Program	900,000	1,000,000	1,000,000
DM7028	DPW-Purchase of Heavy Equipment	900,000	-	-

FISCAL YEAR 2009 EXECUTIVE MISCELLANEOUS BUDGET

GENERAL FUND

Code	Agency/Misc Item	FY 2007 Actual	FY 2008 Appropriation	FY 2009 Recommendation
M4012	VI Olympic Committee	250,000	400,000	300,000
DM7082	DLCA-Computer Software Upgrade	400,000	-	-
DM7051	Office Of Adjutant General A/C System	400,000	-	-
DM7112	UVI - Federal Grant Match (EPSCOR)	300,000	-	-
DM7085	Tourism - Cultural Films Creation	150,000	-	-
DM7046	VIPD-Grove Place Weed and Seed Program	249,900	250,000	250,000
M5041	Dept. of Prop. & Proc. Appraisals	250,000	700,000	717,628
DM7128	Boys and Girls Club of the Virgin Islands	175,000	-	150,000
M5017	HPR Amateur Boxing Program	250,000	150,000	150,000
DM7078	DOE- Inter-island Tackle Football	262,000	-	-
DM7129	Emancipation Garden Park Renovation	100,000	-	-
DM6038	Tourism-Latin Music Festival	147,250	-	-
M6207	American Red Cross-STT	142,500	150,000	150,000
M7131	American Red Cross-STX	142,500	150,000	150,000
DM7077	DOE-Community Foundation	150,000	-	-
DM7007	HPR-VI Little League 16 to 18	117,500	-	-
DM7076	DOE-Music Interactions	62,500	-	-
DM7111	UVI-Annual Medical Conference	100,000	-	-
M6085	DOE Inter Scholastic Sports Travel	100,000	250,000	250,000
DM7110	Virgin Islands Bowling Federation	95,000	-	-
DM6039	HPR-United Way STX	100,000	-	-
DM7075	DOE-Bright Spark Inc.	85,000	-	-
M5023	Catholic Charities -Outreach Workers	63,750	75,000	75,000
DM7074	DOE-Pearle B. Larsen	75,000	-	-
DM6105	HPR St. Croix Bike Path	75,000	-	-
DM7024	HPR-Little League Travel	55,750	-	-
DM7010	HPR- Diamond Youth Promotion, Inc.	75,000	-	-
DM7011	HPR-Soccer Federation	75,000	-	-
DM7132	Boy Scouts of America	47,500	-	-
DM7133	Girl Scouts of America	47,500	-	-
DM7073	DOH-VI Continuing Medical Education Comm	50,000	-	-
M6140	10,000 Helpers-Outreach Workers	47,500	50,000	50,000
DM6128	Frederiksted EDA - Sunset Jazz	90,000	-	-
M7007	HPR Virgin Islands Little League	22,500	-	-
DM3001	HPR St. Croix Cricket Association	25,000	-	-
DM7012	HPR STX Dolphin Swimming	47,500	-	-
DM7071	DOH-Education Chronic Disease Prevention	50,000	-	-
DM7087	Tourism-Tempo TV	50,000	-	-
M6091	DOE Travel Track & Field	47,000	50,000	50,000
M6082	DOE Travel Athletic Programs	40,000	-	-
M7108	Virgin Islands Special Olympics	-	30,000	50,000
M3005	STT Zero Tolerance Bask. League	35,000	35,000	35,000
M7134	Frenchtown Civic Organization	35,000	50,000	50,000
M7134	Frenchtown Civic Organization-Heritage Week	-	15,000	15,000
DM6135	Pistarckle Theatre	30,000	-	-
DM7105	Hispanos Unidos Edu Prog	30,000	-	-
DM7014	STT/STJ Swimming Assoc	11,250	-	-
DM7121	STT/STJ Swimming Assoc	197,500	-	-
DM6086	DPNR-ACRRA Reparation Movement	25,000	-	-

FISCAL YEAR 2009 EXECUTIVE MISCELLANEOUS BUDGET

GENERAL FUND

Code	Agency/Misc Item	FY 2007 Actual	FY 2008 Appropriation	FY 2009 Recommendation
DM7120	HPR -VI Cricket Assoc.	25,000	-	-
DM6036	HPR Yest, Today & Tom Eman Cel	50,000	-	-
DM7070	DOH-International Aid Inc,	20,000	-	-
DM7106	Sparklette Twirlers	20,000	-	-
DM7088	Tourism Talented Unlimited, Inc.	20,000	-	-
M7019	HPR Elmo Plaskett Little League East	20,000	20,000	20,000
M7019	HPR Elmo Plaskett Little League West	20,000	20,000	20,000
M6134	HPR Elrod Hendricks Little Lg West	20,000	20,000	20,000
M6040	HPR La Leche Little League	-	20,000	20,000
M2293	HPR Pony Little League	-	20,000	20,000
M7119	Jose "Shady" Morales	20,000	20,000	20,000
M6133	HPR Sebastian Majorettes-50th Ann	20,000	10,000	10,000
M7015	HPR-St. Croix Majorettes	-	10,000	10,000
M6259	Betterment of Carenage	20,000	20,000	20,000
DM7061	HPR-Pan Dragons	20,000	-	-
M7039	DHS-Lutheran Social Services	14,250	25,000	25,000
DM7068	DOE-Accountants on the Rise	15,000	-	-
DM7017	VI Taekwondo Federation	23,750	-	-
DM7018	UVI-Golden Key Honor Society	25,000	-	-
DM7031	DPW-WTJX Road Repair	340,000	-	-
DM7030	DPW Nadir Hill Road Repair	200,000	-	-
DM7032	DPW Estate Morning Star Road Repair	34,000	-	-
DM7033	DPW-Estate Hermon Hill STX	265,000	-	-
DM7021	STX Horse Racing Commission	104,000	-	-
DM7022	STT Horse Racing Commission	104,000	-	-
DM7048	DOJ-Civil Rights Commission STX	332,500	-	-
DM7034	Salvation Army	47,500	-	-
DM7125	Magens Bay Authority-to build roadway	200,000	-	-
DM7023	HPR-Calypso Incorporation	25,000	-	-
DM7137	Caribbean Friendship Week	75,000	-	-
DM7136	Kirwan Terrace Council- West Stars	10,000	-	-
DM7124	Caribbean Dance Company	37,500	-	-
DM7067	Dominique James Reading Program	5,000	-	-
DM6088	Ricardo Richards Pan Connection	20,000	-	-
DM7123	La Vallee Recreational Facility	315,000	-	-
M7149	DOE - Schools Maintenance	-	4,000,000	3,000,000
MS000	OOG- Memorial Day Activities	-	50,000	50,000
MS001	OOG- Governor's Youth Programs Activities	-	100,000	100,000
MS002	OOG-Transfer Day Activities	-	50,000	25,000
MS003	OOG-D. Hamilton Jackson Day Activities	-	50,000	50,000
MS004	OOG- BVI Friendship Day Activities	-	10,000	35,000
M2148	DOA- Drought Relief Fund	-	100,000	100,000
MS030	DOH- Cervical and Breast Cancer	-	500,000	500,000
M2103	DOF- Judges Pension Fund	-	550,000	550,000
MS020	OMB- VI Rum Promotions	-	2,777,863	3,589,425
MS021	National Guard- WIT Training and Consultation	-	300,000	300,000
MS005	Magens Bay - Lindquist Beach	-	750,000	750,000
MS006	DOF-Employees Separation	-	500,000	500,000
MS010	DHS-Center for Independent Living	-	75,000	75,000

FISCAL YEAR 2009 EXECUTIVE MISCELLANEOUS BUDGET

GENERAL FUND

Code	Agency/Misc Item	FY 2007 Actual	FY 2008 Appropriation	FY 2009 Recommendation
M6092	TSWAME After School Program- Cancryn School	-	20,000	30,000
MS007	GERS Contribution		10,500,000	-
MS008	DOF- Audit Services	-	1,000,000	1,000,000
M2292	Eastern Caribbean Friendship Week	-	75,000	75,000
MS107	OMB- VI Sea Transportation	-	500,000	500,000
MS108	OMB STT/STJ Inter-island Ferry	-	530,023	1,030,023
NEW	GERS: Prior Year Obligation Personnel/Justice	-	-	1,154,807
NEW	AGR- Agric. Sustainable Contribution	-	-	500,000
NEW	BMV - Real ID Grant	-	-	400,000
NEW	OMB-Housing Auth FEMA Outstanding Obl.	-	-	4,500,000
NEW	DOA - Bont Tick Program	-	-	415,000
NEW	DOT- La Grange Rehabilitation	-	-	1,400,000
NEW	DOT - Tourism Incentives	-	-	1,000,000
NEW	DHS - Methodist Training/Incentive	-	-	100,000
NEW	DOP - Admin. Expenses Health Ins Board	-	-	275,000
NEW	OMB - Pre-positioned Disaster Assistance	-	-	250,000
MS227	Perinatal Inc.- Cost Policy Development	-	10,000	-
MS032	DOE- Elena Christian Science Lab	-	50,000	-
MS033	DOE - John Woodson -Science Lab	-	50,000	-
MS034	DOE - STX Central High - Steel Band Equip.	-	20,000	-
MS040	WAPA - Install Electrical Poles	-	20,000	-
MS140	DPNR - Purchase of Book Mobile	-	15,000	-
MS041	VI Amateur Boxing Federation - Travel	-	150,000	-
MS229	Mental Health Consumer Prog. - Computer	-	2,474	-
MS042	Helenites Sports Club -Travel	-	50,000	-
MS098	DPW - Pave roads Mount Pleasant, STX	-	300,000	-
MS099	DPW - Pave roads Estate Upper Love, STX	-	180,000	-
M3001	Twin City Cricket Assoc.	-	50,000	-
M7015	STX Majorettes - Travel & Equipment	-	10,000	-
M6086	African Caribbean Reparations Settlement	-	25,000	-
M6083	Hispanos Unidos	-	15,000	-
MS043	STX Chapter Special Olympics	-	25,000	-
MS044	HPR - STX Park Authority	-	27,526	-
MS045	WAPA - Waterline Strawberry/Gingerline, STX	-	750,000	-
MS046	WAPA - Watermain for Juan F. Luis Hospital	-	121,000	-
MS097	V.I. Fire Services OSHA, STX	-	29,000	-
MS154	Gentleman of Jones - Community Projects	-	100,000	-
MS155	Construction of Fish Market, STJ	-	115,000	-
MS047	HPR - Renovation of Openheimer Fac., STJ	-	200,000	-
MS048	HPR - Renovation of Pine Piece Rec. Fac., STJ	-	200,000	-
MS141	VITEMA - Rehabilitation Emer. Oper. Cntr., STJ	-	100,000	-
MS142	DOA- Marketing Fund	-	50,000	-
MS143	DOA- Hiring Personnel	-	25,000	-
MS035	DOE - A/C Julius Sprauve School	-	5,000	-
MS036	DOE - A/C Guy Benjamin School	-	5,000	-
MS037	DOE - Improvements Playground Lew Muckle School	-	15,000	-
MS038	DOE - Guardrail Julius Sprauve School	-	10,000	-
MS039	DOE - A/C E. Benjamin Oliver School	-	5,000	-
M7242	Festival & Cultural Organization, STJ	-	200,000	-

FISCAL YEAR 2009 EXECUTIVE MISCELLANEOUS BUDGET

GENERAL FUND

Code	Agency/Misc Item	FY 2007 Actual	FY 2008 Appropriation	FY 2009 Recommendation
MS228	DOH - Outreach Vehicle, STJ	-	30,000	-
MS101	STX Methodist Church - Meal Assist. Program	-	20,000	-
MS224	Health/Hospital Corp- Hemodialysis Mach., STJ	-	20,000	-
MS049	UVI - Criminal Justice Program/Scholarships	-	250,000	-
MS190	DOE - Arch. & Design Svs. Libr/Cafeteria CAHS	-	170,000	-
MS191	DOE - Purchase of Scientific Supplies CAHS	-	8,000	-
MS192	DOE - Upgrade Computer Lab - Gladys Abraham School	-	20,000	-
MS193	DOE - Refurbish Science Laboratory - IEKHS	-	75,000	-
MS194	DOE - Refurbish Curtains Cafetorium - IEKHS	-	20,000	-
MS195	DOE - Purchase Automated Message Board - IEKHS	-	25,000	-
MS162	BOE - Registered/Licensed Nursing Scholarship Program	-	100,000	-
MS050	HPR - Groundskeeper Positions (2)	-	42,000	-
MS051	HPR - Arch. & Design Svs. Drake's Seat Scenic Overlook	-	190,000	-
MS144	DOA - Hire Agricultural Technician (1)	-	25,000	-
MS052	Kirwan Terrace Council - Steel Pans & Instructor	-	20,000	-
MS053	Bovoni Homeowners Assoc. Environmental Impact Study	-	25,000	-
M7018	UVI - Golden Key Society - Summer Prog.	-	25,000	-
MS054	UVI - Golden Key Society - Math Tutorial	-	6,000	-
MS055	UVI - Golden Key Society - Math Master Prog.	-	70,000	-
MS196	DOE - SCEC Honor Society Operating Expenses	-	1,000	-
MS197	DOE - Class'98 CHS & SCEC Projects/Programs	-	25,000	-
MS198	DOE - SCEC Sports Equipment	-	20,000	-
MS199	DOE - CHS Honor Society Operating Expenses	-	1,000	-
MS200	DOE- Purchase Playground Equipment Ricardo Richards	-	70,000	-
MS201	DOE - After-school Program Operating Expenses	-	10,000	-
MS202	DOE - Career & Technical Computer Equip.	-	127,000	-
MS203	DOE - Career & Technical Accts. on Rise/FBLA	-	15,000	-
MS204	DOE - Refurbish Playground Joseph Sibilly School	-	40,000	-
MS056	HPR - Sion Farm Green Space Beautification	-	40,000	-
M7110	HPR- V.I Bowling Federation Junior/Senior League	-	80,000	-
MS057	HPR - Art Denjitsu Martial Arts Ball	-	20,000	-
M7017	HPR - V.I. Taekwondo Federation	-	15,000	-
MS058	HPR - Dolphin Swimming Association	-	65,000	-
M7013	HPR - Blue Marlins Swimming Association	-	5,000	-
MS059	HPR - Girls on the Go	-	5,000	-
MS060	HPR - Positive Leaders of the Next Generation	-	5,000	-
M6105	HPR - STX Bike Paths.	-	25,000	-
MS161	DPNR - Yesterday, Today & Tomorrow	-	120,000	-
MS145	DPNR - Emancipation Day Activities	-	5,000	-
MS146	DPNR - African Caribbean Reparations Settlement	-	10,000	-
MS095	DHS - Purchase of Vans for Senior Citizens Prog.	-	130,000	-
MS096	DHS - Repair of Island Center Sydney Lee Theater	-	25,000	-
MS061	V.I.O.L.E.T. Organization for Leadership Program	-	20,000	-
MS062	Choice Summer Basketball Program	-	20,000	-
MS147	Historical Trust - Rehabilitate Hassel Island	-	300,000	-
MS148	P&P - Small Axe Construction - Pre/Post Marilyn Payments	-	250,000	-
MS205	DOE - Purchase Graphic Printing Equipment	-	190,000	-
M7014	HPR - St. Thomas Swimming Association	-	80,000	-
MS149	VIPD - Sound Measuring Devices	-	60,000	-

FISCAL YEAR 2009 EXECUTIVE MISCELLANEOUS BUDGET

GENERAL FUND

Code	Agency/Misc Item	FY 2007 Actual	FY 2008 Appropriation	FY 2009 Recommendation
MS082	HPR - USVI Soccer Association	-	50,000	-
MS150	DOJ - Establish Online Sex Offender Registry	-	40,000	-
MS151	Pistarckle Theater - Queen Breffu	-	30,000	-
M3136	Lutheran Social Svs Project Hope	-	20,000	-
MS063	HPR - Ezra Frederick's Ball Field Frydenhoj, STT	-	10,000	-
M7000	HPR - Babe Ruth Developmental League - Travel	-	30,000	-
M7001	HPR - Twin City Basketball for mini-basketball	-	25,000	-
MS064	HPR - Fredriksted Economic Dev. Jazz Activities	-	100,000	-
MS065	HPR - Caribbean Museum Center Summer Program Activities	-	75,000	-
MS066	HPR - Island Center After-school Program Music and Arts	-	75,000	-
MS067	HPR - STX Horse Race Imp. Fund- Christmas 2nd Day	-	50,000	-
MS068	HPR - Amateur Basketball Assoc. Summer Program	-	10,000	-
MS069	USVI Congress of Par./Teachers/Student Assoc.	-	50,000	-
MS100	DHS - STX Mission Outreach - Assisted Living	-	100,000	-
MS103	DHS - 10,000 Helpers Outreach - Homeless	-	100,000	-
MS090	DPW - Road Repair Hard Labor, Grove Place	-	175,000	-
MS091	DPW - Guard Rails La Grange Gut, STX	-	150,000	-
MS206	DOE - Install Wooden Floor - Education Complex	-	100,000	-
MS230	DHS - Fortuna Station, Ambulance & EMTs (3)	-	237,000	-
MS231	DHS - Coral Bay, Ambulance & Facility Repairs Personnel	-	250,000	-
MS239	DOE - Install A/C, Ulla F. Muller	-	30,000	-
MS207	DOE - Install A/C, IEKHS	-	3,000	-
MS208	DOE - Purchase Cosmetology Equip, IEKHS	-	15,000	-
MS209	DOE - Purchase Equipment Electrical Shop, CAHS	-	10,000	-
MS210	DOE - Purchase Musical Equipment, CAHS & IEKHS	-	40,000	-
MS211	DOE - Purchase Equip Football Teams, CAHS & IEKHS	-	20,000	-
MS212	DOE - Build Bktball Area & Refurbish Playground, Yvonne Bowsky	-	40,000	-
MS213	DOE - Purchase Cosmetology Equip, CAHS	-	15,000	-
MS214	DOE - National Honor Society - Travel	-	25,000	-
MS163	BOE - Upward Bound Program Program Expenses	-	100,000	-
MS092	DPW - Repairs of Hull Bay Boat Ramp	-	100,000	-
MS152	VIPD - Junior Law Enforcement Explorers Inc.	-	10,000	-
MS070	HPR - Repairs of the Bandstand & Facility, Estate Nazareth	-	30,000	-
MS225	DHS - Purchase Computers Dialysis Unit, SRMC	-	175,000	-
MS226	DHS - Purchase of Birth & Bed Equipment for JFL	-	135,000	-
MS215	DOE - Purchase Equip & Travel Football Team, IEKHS	-	25,000	-
MS216	DOE - Steel Band Program - IEKHS	-	10,000	-
MS217	DOE - Payment of Mileage Reimbursement	-	30,000	-
MS218	DOE - Creation of Dir. of School/Nursing Director Position	-	75,000	-
MS093	DPW -Construct Retaining Wall, Est. Crown & Hawk	-	100,000	-
MS094	DPW - Repair Road, Estate Tabor & Harmony	-	75,000	-
MS071	HPR - Pearsons Garden Coop. Repair 15 Buildings	-	80,000	-
MS104	Conflict Resolution for Peace	-	150,000	-
MS072	Future Stars Baseball Organization	-	30,000	-
MS219	St. Thomas/St. John Seventh Day Adv. School	-	15,000	-
MS073	Positive Vibes Soccer Club	-	60,000	-
MS153	Our Town Fredriksted, Blues Cruise Festival	-	75,000	-
MS220	Caribbean Island Education, Gemology Program	-	246,000	-
MS074	Bovoni Weed & Seed Program	-	200,000	-

FISCAL YEAR 2009 EXECUTIVE MISCELLANEOUS BUDGET

GENERAL FUND

Code	Agency/Misc Item	FY 2007 Actual	FY 2008 Appropriation	FY 2009 Recommendation
MS075	EDA Enterprise Zone Commission Oper. Expenses	-	150,000	-
MS076	Small Business Dev. Corp.- Hire Busi. Counselors (2)	-	90,000	-
MS156	Reichold Center Perf. Arts - Playing Ring 3	-	50,000	-
MS157	Beyond Visions Community Development	-	50,000	-
MS077	UVI - Upward Bound Program	-	30,000	-
MS158	St. Thomas Heritage Dancers	-	35,000	-
MS221	Interscholastic Athletic Association Programs	-	30,000	-
MS078	Caribbean Inter. Twirling Classic Tournament	-	25,000	-
MS079	UVI - FBLA Program	-	23,000	-
MS080	SPARKS Program	-	20,000	-
MS081	Impacting Your World Min. Steel Band Program	-	16,000	-
MS159	Friends of the VI Nation Park Folk Life Festival	-	15,000	-
MS160	Miss Virgin Islands Scholarship Organization	-	10,000	-
MS222	The Edible School Yard (Lew Muckle School)	-	10,000	-
	GRAND TOTAL	106,224,483	137,343,574	132,965,882

FEDERAL FUNDS

2009 Federal Budget Narrative

The Department of Justice (DOJ) has applied for grants totaling $6,094,435.00 for FY 2009.

The Offender Re-entry Initiative Program is a combined Federal and local effort to assist jurisdictions in facing the challenges presented by the return of incarcerated individuals from the prison population back into the community. The goal of the $443,212.00 grant for this Program is to support the effective delivery of pre-release assessments and services. The grantee (DOJ) will also develop transition plans in collaboration with other justice and community-based agencies and provide for supervised and non-supervised, non-violent offenders.

The Paul Coverdell Forensic Sciences Improvement Grant in the amount of $91,015.00, will be used to improve the quality and timeliness of Forensic Science and Medical Examiner services, including services provided by laboratories operated by Units of the USVI Government. Any forensic laboratory, forensic laboratory system, Medical Examiner's office, or Coroner's Office that will receive any portion of a Coverdell Grant must use generally accepted laboratory practices and procedures as established by accrediting organizations or appropriate certifying bodies.

The grants to States for Access and Visitation Program will 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, developing parenting plans, visitation enforcement, and developing guidelines for visitation and alternative custody arrangements. The funding for this Program is projected to be $100,000.00.

The Child Support Enforcement (Paternity) Program, with funding of $5,551,223.00, will enforce the support obligations owed by absentee parents to their children; locate absent parents and establish paternity; and obtain child, spousal, and medical support.

The State Criminal Alien Assistance Program (SCAAP) is projected to receive $156,688.00, in Federal funding for Fiscal Year 2009. SCAAP serves as a reimbursement Program designed to provide Federal assistance to States and localities that incur costs for incarcerating undocumented criminal aliens, who are being held as a result of State and/or local charges or convictions. It also provides Federal payments to States and localities that incur Correctional Officer salary costs for incarcerating undocumented criminal aliens, who have at least one felony or two misdemeanor convictions for violations of local law, and who are incarcerated for at least four (4) consecutive days during the designated reporting period.

In Fiscal Year 2009, the Office of the Governor will be receiving approximately $311,000.00 for the following two (2) grants: The State and Local Economic Development Grant for $52,000.00 and The State Energy Program (SEP) Grant for $259,000.00.

The State and Local Economic Development Grant ($52,000.00) will provide technical assistance to the Bureau of Economic Research (BER) for the preparation, oversight, and implementation of

the Governor's Comprehensive Economic Development Strategic (CEDS) Plan. The Program, funded by the U.S. Department of Commerce, Economic Development Administration, provides funds to support innovative economic development projects, and disseminates the information gathered.

The State Energy Program (SEP) Grant ($259,000.00) will maximize the benefits of energy efficiency and renewable energy through communications and outreach activities, technology operation, and obtaining new partnerships and resources across the United States and its Territories.

The Office of the Adjutant General is comprised of three (3) different agencies including the Virgin Islands Office of Homeland Security (VIOHS), the Virgin Islands National Guard (VING), and the Virgin Islands Territorial Emergency Management Agency (VITEMA). These three (3) Agencies, together, have the responsibility for protecting the borders of the U.S. Virgin Islands. The Agencies anticipate receiving a combined total of funding in the amount of $7,662,123.00 for Fiscal Year 2009.

VIOHS will receive funding in the form of three (3) separate grant programs to include the State Homeland Security Program (SHSP), the Law Enforcement Terrorism Prevention Program (LETPP) and the Citizen Corps Program (CCP). Together these grants provide support for planning and conducting exercises, in addition to administrative costs, equipment purchase, personnel, and training. Funding for VIOHS enhances the capacity of the Territorial emergency management personnel to respond to Weapons of Mass Destruction and terrorism incidents involving chemical, biological, radiological, nuclear and explosive devices. Funding for VIOHS will total $2,177,300.00.

The Virgin Islands National Guard (VING) receives its funding through a Master Cooperative Agreement (MCA) awarded by the National Guard Bureau. MCA includes several appendices that cover the three (3) categories for which funding is received: administrative services, maintenance, and security. The Air Operating and Maintenance, Distance Learning Network, and Telecommunications grants are approved for administrative services and will receive combined funding of $448,600.00. Maintenance will receive funding of $2,413,208.00 and consists of Environmental Resource Management and Real Property Operations and Maintenance. Security includes the Army Security Guard Payroll, the Air Security Guard Payroll, and the $52,000.00 Electronic Security Systems with total funding projected in the amount of $1,832,476.00.

VITEMA anticipates receiving $790,539.00 in the form of an Emergency Management Performance Grant to assist the Division with its comprehensive National Emergency Management Information System (NEMIS). These funds provide support for the VI Government to achieve measurable results in key functional areas of emergency management including hazard identification and risk management, planning, control, coordination, and logistics and

facilities. The Grant includes money for public education and information by providing for the development, maintenance, and improvement of Territorial emergency management capabilities, which are key components in managing disasters and emergencies that may occur naturally, accidentally, or are man-made.

The Virgin Islands Board of Education (the Board) is awarded two (2) grants: $5,454.00 for the Leveraging Educational Assistance Partnership (LEAP) Program, and $9,178.00 for the Special Leveraging Educational Assistance Partnership (SLEAP) Program. The LEAP Program assists students who demonstrate substantial financial need. The Board must match LEAP grant monies dollar for dollar.

The SLEAP Program is a supplemented component of the LEAP Program. In order to participate in the SLEAP Program, a student must also be a participant in the LEAP Program. The Board must match two (2) local dollars for every Federal dollar. A student applying for the LEAP/SLEAP Grants must complete a Profile Application for a minimum fee. In order to qualify for this funding, a student must have an unmet financial need of $500.

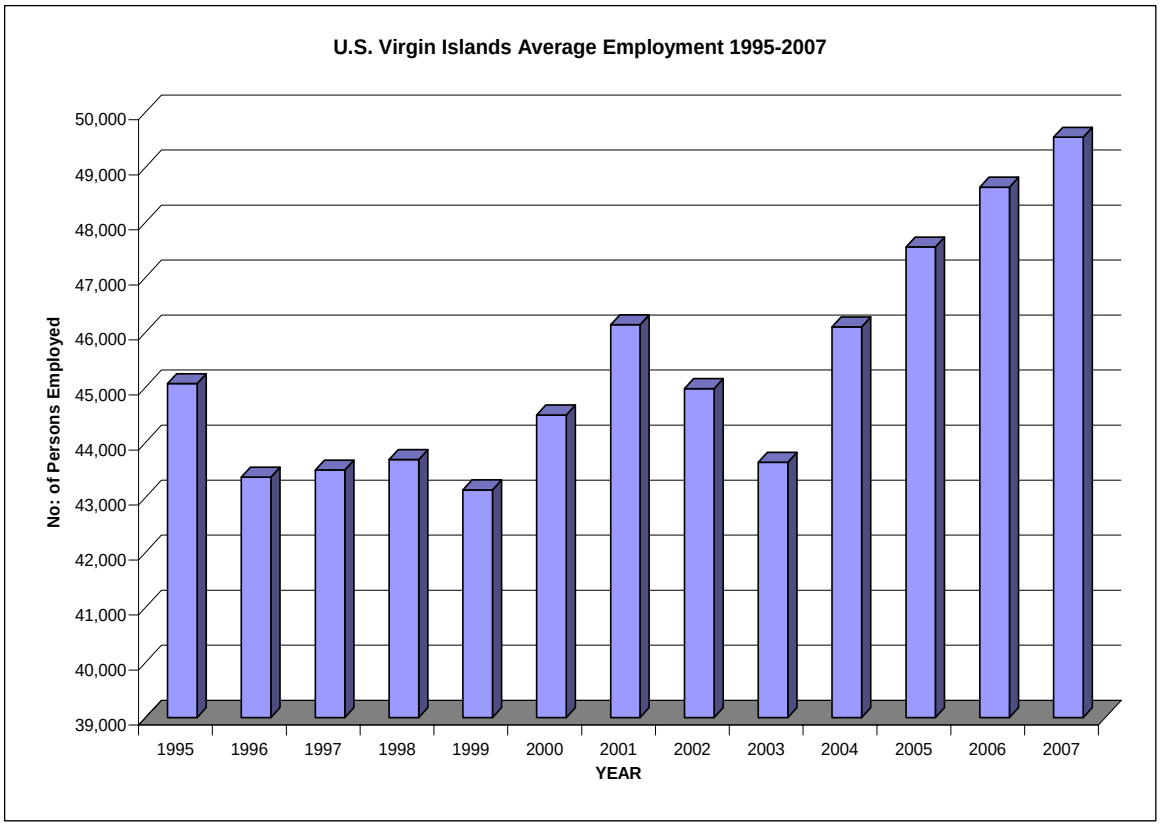
For Fiscal Year 2008, which encompasses the 2007-2008 School Year, the Board awarded twenty eight (28) students the LEAP/SLEAP Grants. A total of $12,639.00 in Federal funds and $24,000.00 in local funds was awarded. It is anticipated that in FY 2009 the Board will also receive $12,639.00 in Federal funds for these programs.

The Department of Labor (DOL) fosters and promotes the welfare of the job seekers and wage earners of the Territory by improving their working conditions, advancing their opportunities for profitable employment, helping employers find qualified workers, strengthening collective bargaining, and tracking changes in employment, prices, and other national economic measurements. In carrying out this mission, the Department administers a variety of Federal labor laws including those that address workers' rights to safe and healthful working conditions; a minimum hourly wage and overtime pay; freedom from employment discrimination; and provides unemployment insurance and other income support.

In fulfilling its mission DOL provides various programs and services in several Departmental Divisions. These include: Unemployment Insurance; Labor Relations; Workers Compensation; Hearings and Appeals; Bureau of Labor Statistics; Occupational Safety and Health; and Job Services.

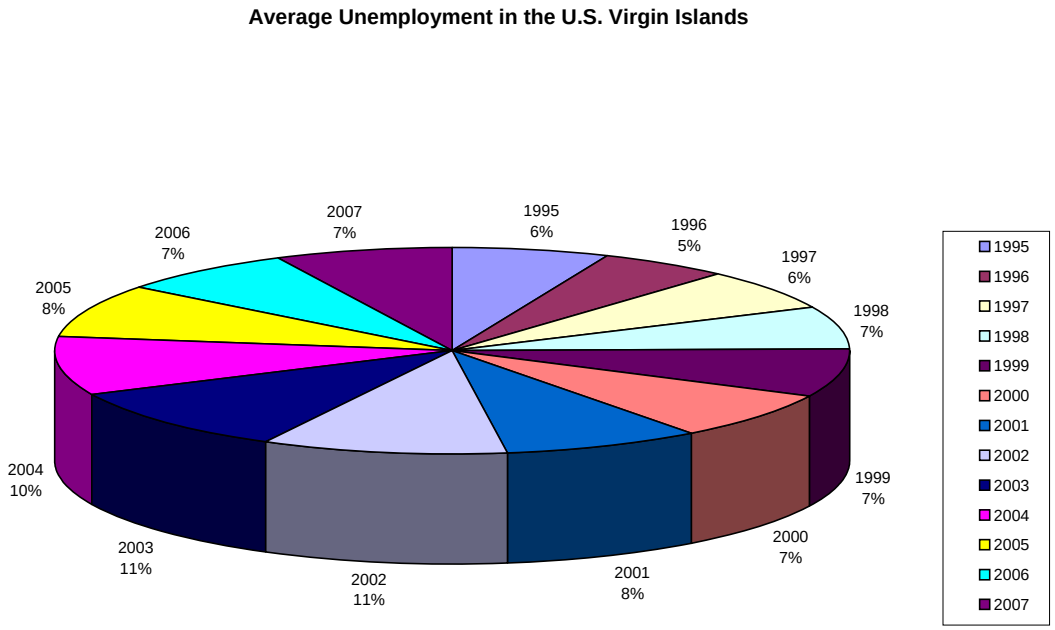
The Bureau of Labor Statistics is scheduled to receive $350,341.00 for FY 2009 and provides statistical information. The Occupational Safety and Health Statistics (OSHS) is projected to receive $52,700.00 in Federal funds for FY 2009. The Program provides annual counts and incidence rates of both nonfatal and fatal work-related injuries and illnesses. The Mass Layoff Statistics (MLS) Program is a Federal-Territorial cooperative effort that identifies and describes the impact of major permanent job cutbacks on both workers and their establishments in the

Virgin Islands. This Program will receive funding of $15,595.00 for FY 2009; Federal funding of $75,112.00 is provided for Occupational Employment Statistics (OES) for FY 2009. The OES Program produces consistent and comparable occupational wage information. OES data is an essential input for the Territory's occupational and industry projections that are used to identify growing and declining occupations; The Current Employment Statistics (CES) Program is a monthly payroll survey of business establishments. The survey is designed to collect data on employment, hours, and earnings from a sample of establishments in all non-agricultural activities. For FY 2009, $74,907.00 will be allocated to this Program; and the Quarterly Census of Employment and Wages (QCEW) Report on employment, wages and contributions provides monthly data on employment; and quarterly total wages, taxable wages, and contributions to the Unemployment Insurance (UI) System. The amount projected for this program in FY 2009 is $132,027.00.



The Division of Unemployment Insurance administers programs and activities which ensure the compliance of the mandates of the Virgin Islands Unemployment Insurance Act. This Program is

projected to receive an amount of $1,609,154.00 for FY 2009. The Unemployment Insurance Program is designed to assist workers unemployed through no fault of their own to meet non-deferrable living expenses for themselves and their families, thereby allowing them to search for work commensurate with their skills, training, and experience. Benefit payments also help to sustain the economy of the Virgin Islands by maintaining purchasing power. In the Virgin Islands, as in the fifty (50) States, employers pay the entire cost of regular Unemployment Benefits and a share of the cost of extended benefits. No part of an employer's contributions (taxes) may be withheld from workers' wages. Over the last five (5) years (2003-2007) the average number of persons unemployed decreased from 4,530 or 11% to 3,123 or 7%.



The Senior Community Service Employment Program (SCSEP) was established to foster individual economic self-sufficiency; to provide training in meaningful part-time opportunities in community service activities for unemployed, low-income persons, age 55 or older, particularly persons with poor employment prospects; and to increase the number of older persons who may enjoy the benefits of unsubsidized employment in both the public and private sectors. The projected amount for FY 2009 is $1,088,125.00. The basic plan will provide subsidized, part-time community service opportunities for the elderly, low-income individuals, in order to prepare them for entry or re-entry into unsubsidized employment. This project is sub-granted to, and operated by, the Virgin Islands Department of Human Services through host agencies such as

schools and "one- stop" career centers or those involved in senior recreation, community health and long term health care.

The Workforce Investment Act (WIA) (the Act) was established to provide increased flexibility for State and local officials to establish broad-based labor market systems using Federal job training funds for adults, dislocated workers, and youth. With this increased flexibility come challenges and opportunities for organized labor. While the Act did not provide "block grants" for all training programs (as some State advocates had hoped), the law mandates coordination among a range of Federal job training programs, including the Employment Service, Adult Education and literacy programs, welfare-to-work, Vocational Education and vocational rehabilitation. WIA's goal is to provide workforce development services to employers and workers through a universally accessible, information-driven, one-stop career center system.

Programs covered under the Workforce Investment Act provide workforce investment activities through Territorial workforce investment systems, that increase the employment, retention, and earnings of participants. They must also increase the occupational skill attainment by participants; and, thus, improve the quality of the workforce, reduce welfare dependency, and enhance the productivity and competitiveness of the Territory. WIA is expected to receive $2,294,042.00 for FY 2009, for the following programs: WIA Adults Program, $466,387.00; WIA Youth Activities $493,037.00; Human Resource Investment Council (HRIC) $114,702.00; WIA State Activities $229,404.00; WIA Local Administration $179,396.00; WIA Dislocated Workers $655,132.00; and WIA Rapid Response $155,984.00.

The Wagner-Peyser Act (Wagner-Peyser) established a nationwide system of public employment offices known as the Employment Service, later amended to make the Employment Service part of the One-Stop Delivery System. Wagner-Peyser funded activities are an integral part of the One-Stop Delivery System, which provides an integrated array of high quality services so that workers, job seekers, and businesses can access the services they need under one roof in easy-to-reach locations. Many of the services are also offered through self-service electronic access. These services include the assessment of skill levels, abilities and aptitudes, career guidance when appropriate, job search workshops, and referrals to training if applicable. In addition to referring job seekers for job openings, it includes matching job requirements with job seekers' experience, skills and other attributes, helping with special recruitment needs, assisting employers with analyzing hard-to-fill job orders, assisting with job restructuring, and helping employers deal with layoffs.

In FY 2009, the programs under Wagner-Peyser are expected to receive Federal funding of $1,615,280.00, to include areas such as: Alien Labor Certification, Employment Service, Work Opportunity Tax Credit, Employment Service Supplement, One-Stop Workforce Information Grant, and Local Veterans Employment Representative.

2009 Federal Budget Narrative

The Department of Education (DOE) has responsibility for the education of Virgin Islands youth who enroll in the public school system. Its mission is to provide the Territory's students with an education that makes them competitive with their peers in the rest of the Caribbean, the United States and the world; take advantage of our uniqueness of being geographically Caribbean and politically American; integrate all disciplines; and educate the whole child. Numerous grants are received by DOE and include those outlined below. In FY 2009, DOE anticipates being awarded $38,280,350.00 in Federal funds to fulfill its mission.

The Office of Special Nutrition administers the Child Nutrition (CN) and the Food Distribution Programs in the Virgin Islands. Local recipient agencies include both the public and private schools.

There are sixteen (16) programs that are primarily charged with preparing and serving nutritious meals to students in public and non-public schools throughout the Territory. Over 33,000 students benefit from this Federally mandated Program which requires that only prepared, nutritious and well-balanced meals be served on a daily basis. In FY 2009, the Program will be awarded $4,400,452.00 to accomplish its goals.

The Health Inspection Grant will be utilized to finance the Department of Health's bacterial testing of food, utensils and water which are utilized for the Summer Food Program. In FY 2009 it is projected to receive $6,500.00.

The Child Care Audit Grant allows for the performance of spot reviews of child care centers and also to assist in audits and other administrative functions. In FY 2009 the Program is estimated to receive $9,835.00.

The Emergency Food Assistance Grant is utilized for the distribution of food to the needy in the Virgin Islands. It also provides disaster meals service and food distribution during hurricanes or other disasters. In FY 2009 the Program is estimated to receive $22,644.00.

The Child and Adult Care Food and Private School Food Authority Programs provide Federal reimbursement to assist child and adult care sponsors and residential childcare institutions in serving nutritious meals which are in compliance with Federal standards. In FY 2009 these programs are projected to receive $728,837.00 and $90,000.00, respectively.

The Summer Food Program, conducted by the Department of Education is expected to receive an estimated $493,043.00 in FY 2009. It 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.

The Summer State Administrative Expense Grant provides training and technical assistance to sponsoring organizations such as the two (2) school lunch districts of St. Thomas and St. Croix, Residential Child Care Institutions and Queen Louise Home. The Child Nutrition staff also

monitors and conducts follow-up reviews with these organizations to ensure they comply with Federal regulations and guidelines. In FY 2009 the Program is projected to receive $50,174.00.

The State Administrative Expense Grant, estimated at $344,650.00 for FY 2009, provides the State Agency with funds for its expenses related to supervising and providing technical assistance to school districts.

In Fiscal Year 2007 the Child Nutrition Program implemented its Local Wellness Policy Program to reduce obesity among overweight children in the public schools. As a result, more nutritious and healthy meals (such as fresh fruits and vegetables) were served to the children of the Virgin Islands. The program also eliminated the selling of sodas on campus and determined the time when food items such as cake can be sold on the school campus. For FY 2009, DOE will receive about $20,231.00 for the Program.

Students at Jane E. Tuitt Elementary being served nutritious meals

Several combined grants make up the Consolidated Block Grant and Special Federal Funds. These Grants ensure that the educational needs of adults and children are addressed and include:

Innovative Education, Vocational Education, Title V-State Level, Title V-Adult Education and Bilingual Education. The funding for these Programs enhances the education system for regular students, and also for students whose native language is not English, by providing specialized training which combats illiteracy. DOE will receive $21,689,548.00 for these programs which have been "consolidated."

It is anticipated that the Robert Byrd Scholarship Grant will receive $60,000.00 during Fiscal Year 2009. This Grant provides scholarships to high school graduates who demonstrate great promise of continued academic excellence at an institution of higher learning. Student's eligibility is based on residency and citizenship requirements, graduation from high school or acceptance for enrollment at a college or university, and evidence of academic achievement. Also, students must continue their educational goals in order to remain eligible to continue receiving the scholarship.

The Individuals with Disabilities Grant assists children with disabilities ages 3-21, to achieve established academic standards through an Individual Education Plan (IEP). Unlike their counterparts who are not physically or mentally challenged, the students receive free services to accommodate their special needs. The Department expects to receive $8,740,876.00 to accomplish its mandate in this area.

Library and research skills are critically needed at any school age. Therefore, the Literacy and School Libraries Grant in the amount of $35,694.00 is primarily geared towards improvements in basic and advanced reading, writing, science, and math skills of all students.

The Special Federal Funds Grant is an impact aid provided by the Federal Government under school assistance for federally affected areas for all children attending public schools. For FY 2009, the Program will receive $124,690.00.

The Reading First Program involves implementation of a scientifically based reading instruction program founded on the five (5) essential components of reading instruction in every kindergarten to grade three (3) classrooms. The Program will receive $1,463,146.00 in FY 2009.

The Virgin Islands Police Department is working every day to live up to its motto: to "protect and serve." The Federal grants reveal a significant level of increase over FY 2008. The FY 2009 projected budget will reflect a 58 % increase in Federal funding over FY 2008.

The Motor Carrier Safety Assistance Program (MCSAP) Grant and National Highway Traffic Safety Administration's (NHTSA) mission is to reduce crashes, injuries, and fatalities involving vehicles that travel on the Territory's roadways. The goal of MCSAP in the Virgin Islands is to increase the number of Commercial Motor Vehicle (CMV) Inspections that are conducted annually. This will decrease the number of vehicular incidents and the potential risk of deaths or injuries on VI roadways, caused by poorly maintained and unsafe vehicles.

2009 Federal Budget Narrative

The Motor Carrier Safety Assistance Program's (MCSAP) success in reducing crashes, injuries, and deaths is due to the Program's aggressive implementation by the Virgin Islands Office of Highway Safety (VIOHS). Presently there has been a decrease of 2.4% in crashes from FY' 2005's figure of 6,266 to FY 2006's figure of 6,119 crashes. In Fiscal Year 2007 there was a significant decrease of 21% (5,069) in the amount of crashes compared to FY 2006 (6,119). Even though the most recent data ends on August 1, 2007, the anticipated change will result in a significantly decrease number of crashes. Much of this success is attributed to the high level of sustained enforcement, increased safety checks, and putting vehicles in violation of the Federal and local Motor Carrier Safety Standard out of service. The Office of Highway Safety projects $350,000.00 will be awarded in FY 2009.

The Office of Highway Safety administers the National Highway Traffic Safety Administration (NHTSA) Grant under the following programs: Alcohol Involvement, Alcohol Enforcement, Youth Alcohol, Occupant Protection, Pedestrian Safety, Police Traffic Services, Traffic Records, and Planning and Administration. All of these Programs facilitate the achievement of the overall goal of the Office of Highway Safety, to decrease in the number of deaths or injuries on VI roadways. In FY 2009 it is anticipated $1,832,053.00 is be received from the Federal grantor Agency.

This year, an observational survey determined the Virgin Islands seat belt usage rate has decreased from 93% to 80.2%. The goal of the Office of Highway Safety is to increase seatbelt usage rate to 95%. Success in the decrease in traffic crashes from this Program is attributed to law enforcement officers and the Office of Highway Safety staff during the Click It or Ticket campaign, as well as to other public health and community activities. The Office of Highway Safety supported these efforts by developing press releases, articles for the print media, and the distribution of posters, brochures and other public awareness material.

Child Seat Display at the 2007 Agricultural Fair on St. Croix

Three (3) Child Safety Seat Clinics were held in the Territory. The Clinics provided 125 child safety seats to the public and ensured they were correctly installed.

Child Safety Seat Clinic Display Center

In order to increase the quality of the traffic accident data collection, the Traffic Records Program introduced a web-based application to the Territory. This database will be updated to provide connectivity from the police squad cars, so that statistical information will be captured in real time; connectivity with the driver license and vehicle registration databases and an electronic crash diagram module; an arrest module; connectivity with the Superior Court, so that cases and disposition of cases to include sentencing will be captured almost in real time; and connectivity to the Hospital's Trauma Registry. As of September 2007, the Police Department of the Government of the Virgin Islands was computerized with this database. At the same time the Motor Carrier and the Traffic Investigation Bureaus were equipped with laptop computers. It is envisioned that by July 2008 all Police Department vehicles will be computerized. The Traffic Records Unit also plans to introduce e-ticketing, which ensures that information and related actions are applied to records in a timely manner.

During 2006 (most recent data), 2.2% of traffic fatalities were alcohol-related. Anecdotal information suggests that this figure is higher; however, the law does not require a Police Officer to test every driver that is involved in an accident, unless reasonable suspicion can be justified. To combat the problem of driving under the influence of alcohol, the Police Department has increased its enforcement efforts through sobriety checkpoints aimed at removing drunk drivers from the roadways. There was an increase to 100 arrests in FY 2007 compared to the FY 2006 figure of 81 DUI (driving under the influence) arrests.

Alcohol Awareness Display at 2007 Agricultural Fair on St. Croix Forest

In 2006 the number of auto accidents decreased from 6,266 (in 2005) to 5,245 (See the data table). With the goal of reducing the number of motor vehicle collisions resulting in fatalities and injuries caused by speeding drivers, the Office of Highway Safety plans to include funding for law enforcement to participate in the operation "Arrive Alive - it's only "X" Square miles." For each island the "X" will be replaced by the actual square miles of the island. In 2006 the Police

Department received funding to purchase the necessary tools, and to provide the necessary training to officers, to do an effective job. This was continued in 2007 and 2008.

VIRGIN ISLANDS CRASH PROFILE					
YEAR	2002	2003	2004	2005	2006
PROFILE:					
TOTAL CRASHES	5656	5640	6399	6266	6119
TOTAL INJURIES	989	1468	1250	1252	1088
TOTAL FATALITIES	15	7	17	4	13
TOTAL FATAL CRASHES	14	7	9	4	6
PEDESTRIAN FATALITIES	3	3	7	3	5
BICYCLE FATALITIES	0	1	1	0	0
MOTORCYCLE FATALITIES	2	0	0	1	1
SAFETY BELT USAGE RATE	89%	89%	86%	89%	93%
CAR SEAT & SEATBELT CITATIONS	2345	3010	4911	4592	3974
IMPAIRED DRIVING CITATIONS	112	126	132	35	96

2009 Federal Budget Narrative

The Victims of Crime Assistance (VOCA) and Violence Against Women Assistance (VAWA) Grants are two (2) formula grants sub-granted to the Victim Witness Services Program by the Law Enforcement Planning Commission (LEPC). This agency has the responsibility of ensure that services to victims of crimes in the Territory are provided through these Federally funded victim service grants. VOCA funds are available to non-profit victim service and Government Agencies to provide direct services to help crime victims recover from victimization, including crisis counseling, follow-up therapy, group therapy, group treatment/support, shelter/safe house, information/referral, personal advocacy, assistance filing for victim compensation, criminal justice support/advocacy, criminal justice support/investigation, and criminal justice. Additionally, VAWA addresses issues of domestic violence, sexual assault, stalking, and dating violence. For Fiscal Year 2009 VOCA and VAMA funding is estimated at about $1,200,000.00.

The National Criminal History Improvement Program (NCHIP), is funded by competitively based grant. The Program is responsible for building an accurate and accessible system of criminal history records. In order to fulfill its objective, LEPC has joined forces with VIPD to upgrade the National Crime Information Center (NCIC). Upgrading this computerized data base will include the purchase, installation and configuration of Cisco PIX firewalls at all NCIC sites. Also, there is a records scanning system which allows for incident reports to be scanned intact with searchable fields. At present, three (3) Federal Bureau of Investigation (FBI) approved and certified companies have been selected to review a new NCIC software program. For Fiscal Year 2009 it is estimated that the Virgin Islands will receive $210,000.00.

The Law Enforcement Planning Commission has been designated by the Governor of the United States Virgin Islands as the State Administering Agency (SAA) for the Edward Byrne Memorial/Justice Assistance Grant (JAG) Program. JAG replaces the Byrne Formula and Local Law Enforcement Block Grant (LLEBG) Programs with a single funding mechanism that simplifies the administration process for grantees.

The Justice Assistance Grant Program is utilized for law enforcement programs, prosecution and court programs, prevention and education programs, and drug treatment programs, among others. With this Grant, that is estimated to be $1,100,000.00 in FY 2009, aims to prioritize its efforts in several areas, including law enforcement, prevention and education, faith-based initiatives, educational programs, juvenile delinquency issues, and the automation and expansion of the Virgin Islands Criminal Justice Information System (VICJIS).

The Criminal Justice Records Improvement (CJRI) Program Grant is a significant Program in the United States Department of Justice's efforts to build an accurate and useful national system of criminal records. The Program seeks to have full automation of all criminal justice histories and fingerprint records and to increase the frequency and quality of criminal history reports to the (FBI) and other law enforcement agencies. During FY 2007 the Records Management Specialists located on St. Thomas have been working to complete VIPD's Incident Data Entry.

They have entered records from January 2007 to the present. In an effort to enhance the security plan of CJRI, a current model ID/badge system was procured and installed. A number of LEPC staff has received badges, and color-coding distinguishes the CJRI staff from the regular office/granting staff, which allows for further security expansion. In Fiscal Year 2009, it is anticipated that the Law Enforcement Planning Commission will receive $70,000.00; this grant, however, it is subject to annual reductions to reflect progress on the Program's implementation.

The Juvenile Justice and Delinquency Prevention (JJDP) Program aims to prevent and control delinquency and to improve the Juvenile Justice System. It provides leadership and support for various prevention activities throughout the Territory. These prevention activities involve juveniles who are violent and chronic offenders, and include holding these offenders accountable for their actions, combating alcohol and drug abuse, and addressing the growing number of girls entering the Juvenile Justice System. In Fiscal Year 2009, it is anticipated that LEPC will receive $60,000.00. The Juvenile Accountability and the Title V Community Prevention projects expect to receive $103,185.00 and $33,000.00, respectively, in FY 2009.

The Public Works Department (PWD) projects that it will receive $21,312,569.00 in Federal funds for FY 2009. Of this amount, $2,832,569.00 will fund a Federal Transit Administration Grant to improve, initiate, or continue to provide efficient and coordinated public transportation service. The Highway Planning and Construction Program will receive $18,480,000.00 to be used for capital outlay associated with infrastructure and road projects. Funding received under this Grant will foster safe highway design and transportation improvements to public roads. Some of the major projects for DPW in FY 2009 include the Christiansted Bypass Road and the Havensight/Long Bay Road Expansion Projects.

The Waste Management Authority (WMA) anticipates receiving funding in the amount of $3,360,000.00. This funding is provided for economic, social, and political development of the Territory and is used for capital improvement programs and technical assistance. The anticipated funding will go toward the Anguilla and Bovoni Landfills compliance and closure. These landfills fall into the "location restrictions" category and were required to stop receiving waste. Additionally, the requirement called for a new system to be in place. Completing these projects will ensure that the Territory will be able to address immediate environmental challenges and allow for long-term solutions to solid waste management.

The Virgin Islands Department of Health (DOH) has applied for grants totaling $32,069,404.00 for FY 2009.

The Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) has a projected award of $6,415,234.00 for FY 2009 to provide nutritious foods to low-income, pregnant, breastfeeding and postpartum women; in addition to infants and children up to the age of five (5) who are determined to be at nutritional risk. This Program operates at no cost to the recipients, and these individuals receive supplemental nutritious foods, education, and referrals to a health care provider if necessary.

2009 Federal Budget Narrative

The V.I. Family Planning Program is a Federally funded program that assists women, children and families. It has a projected award of $1,046,548.00. This Grant provides education, counseling, physical examinations, STD and HIV prevention programs, screening, referrals, contraceptives and follow-up examinations, among other services, to low-income individuals who require these services.

The Maternal and Child Health (MCH) Block Grant is expected to receive $1,256,852.00 for FY 2009. This Grant will help maintain and strengthen leadership in planning, promoting, coordinating, and evaluating healthcare for pregnant women, mothers, infants, children, and children with special healthcare needs. Additionally, it provides services for mothers and children with no access to adequate healthcare.

The Infants and Families with Disabilities Grant for $772,790.00 will help develop and implement a Territory-wide comprehensive, coordinated, multi-disciplinary, interagency system to provide early intervention services for infants and toddlers with disabilities as well as for their families.

The Medical Assistance Program (MAP) will administered $14,958,403.00 for FY 2009, of which $10,192,000.00 will be used as pass-through funds for Medicare. MAP will be funded with $4,766,403.00, to provide finances to the Territory for medical assistance payments on behalf of children, pregnant women, and the aged who meet the income and resource requirements. Financial assistance is provided to the Territory to pay for Medicare premiums, co-payments and deductibles for qualified Medicare beneficiaries meeting certain income requirements.

The State Children's Insurance Program (SCHIP) will provide $1,105,650.00 to the Territory to initiate programs for uninsured, low-income children through child health assistance coverage.

The Department of Health will also receive funds for public health and social service emergencies to provide training and equipment to improve medical disaster readiness under the Bioterrorism Hospital Preparedness Program. This Grant award is projected to be $1,028,455.00 for FY 2009. All funding is allocated to HHS agencies to be awarded for disaster preparedness activities.

The Tuberculosis (TB) Elimination and Laboratory Grant for $71,164.00 will assist local health agencies with preventing the transmission of this infectious disease. Financial assistance is provided to TB Programs to ensure that the core TB prevention and control activities are met, therapy is completed, persons who may have been in contact with TB patients are screened, and TB surveillance is conducted.

The Immunization Grants for $2,490,623.00 will assist the community in establishing and maintaining preventive health service programs to immunize susceptible individuals against diseases that are preventable with the use of vaccines.

The HIV Care Grant and Ryan White Title IV Grant funds of $2,122,134.00, support, improve, and increase clinical care and social support services for women, infants, children, and youth who are infected with HIV/AIDS. They also offer support services to the families of these affected individuals. The Ryan White Act Grant is a grant that enables the Territory to improve the quality, availability, and organization of health care, as well as the support services for individuals with the HIV disease, and their families. Some of these funds may be used to provide ambulatory health care for out-patient, case management, substance, mental health and comprehensive treatment services. The HIV Prevention Program provides support for cooperative agreements to examine important epidemiologic research issues concerning AIDS and HIV infection. The Grant also includes funds for direct costs used to carry out an approved project such as HIV/AIDS Surveillance. The funds will be used for the salaries of staff conducting HIV/AIDS surveillance, travel related to the project activities, and participation in national planning and implementation meetings. It may also be used for supplies; computer software and hardware; and laboratory, data collection and analysis costs.

Substance Abuse and Mental Health Services Projects of Regional and National Significance (PRNS) Grant will be used to address priority substance abuse treatment and prevention, and mental health needs of significance to the Territory. This Grant is used to develop knowledge of treatment and rehabilitation and/or the support of evaluations, training and technical assistance, and Programs to foster health and development of children. The Substance Abuse Preventive Block Grant provides financial assistance to the Territory to support projects (e.g. Service to Women, HIV Early Intervention Services, Treatment, Services to Adults, Services to Children/Adolescents, Services to Women) which develop and implement treatment and rehabilitation activities to address the diseases of alcohol and drug abuse. This Grant is projected to receive $130,958.00 in Federal money for Fiscal Year 2009. Comprehensive STD Prevention System Grant funds in the amount of $10,909.00 are designated for surveillance activities of sexually-transmitted disease (STD), which includes reporting, screening, and follow-up diagnostic tests for those with cases of STD. The Rape Prevention and Education Grant will receive an estimated $8,352.00 for that purpose and the Preventive Health Services Block Grant of $169,810.00 will be used for preventive health service programs such as the control of rodents, providing services to victims of sex offenses, prevention of sex offenses, feasibility studies, planning for emergency medical services, and expanding and improving the health care system.

The Territory receives financial assistance to support services for individuals who suffer from serious mental illnesses and/or substance abuse, homelessness, or are at risk of becoming homeless. Some of the services include outreach services, screening, treatment, diagnostic, rehabilitation, community mental health, alcohol or drug treatment and staff training. The Projects for Assistance in Transition from Homelessness (PATH) $50,000.00 for FY 2009 will be used to address these community needs.

The Emergency Medical Services for Children Grant for $115,000.00 will support demonstration projects for the expansion and improvement of emergency medical services for children who need treatment for trauma or critical care treatment.

The Primary Care Services Resource Coordination and Development Grant will receive $148,293.00. The funds from this Grant are utilized for the coordination of primary health care services throughout the Territory. The Primary Health Care Office oversees the National Health Service Corp (NHSC) Programs for Federal loan repayment, and scholarship programs, and the Conrad 30: J-1 Visa Waiver Program for International Medical Graduates (IMG). The Virgin Islands Primary Health Care Office (VI PCO) also administers the Health Professional Shortage Area (HPSA) and Medically Underserved Area (MUA) designations – to allow participation in Federal primary care and health professions Programs. Additionally, the VI PCO establishes collaboration with, or coordination of, other efforts with stakeholders in the Territory to identify and address health workforce shortages; participation in the safety net providers' network efforts; assistance to Community Health Center (CHC) growth and new CHC or NHSC site development; and identification of technical assistance, training and grant opportunities relevant to primary health care access in the Territory. In addition, VI PCO handles the development of policy recommendations regarding: primary care; health professions supply; barriers to health care access in the Virgin Islands; development of a comprehensive data resource to include clinician contact, physical site location, and hours of operations for the program's use in small area analysis to share with stakeholders; and for reporting to the Federal Government as required.

The Department of Humans Services (DHS) provides responsive and effective services to assist low-income families and individuals with disabilities. The staff at DHS works to motivate clients to achieve their highest level of self-sufficiency. Through its service delivery system, the Department administers and coordinates Programs for juvenile delinquents, senior citizens, low-income families with children, and individuals who are poor, homeless, or disabled.

The Consolidated Block Grant provides funding aimed at preventing, reducing, or eliminating dependency; achieving or maintaining self-sufficiency; preventing neglect, abuse or the exploitation of children and adults, especially senior citizens; and preventing or reducing inappropriate institutional care. Funding in the form of financial assistance is also provided to the Territorial organizations working with community action Agencies and other neighborhood-based organizations to reduce poverty, revitalize low-income communities, and empower low-income families and individuals to become self-sufficient. The projected amount of funding is $5,709,773.00 for FY 2009. In addition to addressing administrative costs, the Programs associated with this Grant are: Residential Services; Transportation; the Nutrition Services Incentive Program; SCA Homes and Nutrition; Socio-Recreation; SCA Homemaker Services; SCA Information and Referral; the Family Caregivers Program the Developmental Disabilities Council; CYF Pre-School Services; CYF Intervention and Diagnostics Evaluation; Energy Assistance; General Social Services; Child Care and Regulatory Services; and Intake and Emergency Services.

The Food Stamp Program's projected award for FY 2009 is $6,428,227.00. This Program assists low-income households to improve their diets by increasing their food purchasing ability. The allotments are based on household size and income. The Food Stamp Program is not limited to low-income households. The elderly, handicapped individuals, and drug addicts and alcoholics

in rehabilitation programs, are also entitled to Food Stamp benefits. Additionally, the State receives Federal funding for administrative costs incurred to operate the Food Stamp Program.

The Temporary Assistance for Needy Families (TANF) Grant assists low-income households in meeting home expenses such as the cost of food, rent, and utilities. It also provides job training skills for individuals in full-time permanent employment. Under the Jobs Opportunity and Basic Skills (JOBS) Program, TANF recipients receive help to transition from dependency to personal responsibility, work opportunity, and self-sufficiency. TANF Grants also assist needy families with children, so that the children can be cared for in their own homes; reduce dependency by promoting job preparation, work, and marriage; reduce and discourage out-of-wedlock pregnancies; and encourage the formation and maintenance of two-parent families. Funding is estimated at $3,554,000.00 for FY 2009.

The Head Start Full Year Training Project award for FY 2009 is expected to be $7,375,356.00. This will allow the Program to continue promoting school readiness by enhancing the social and cognitive development of low-income children through the provision of comprehensive health, education, nutrition, social, and other services. The Program also helps to involve parents in their child's learning. This highly effective program will provide benefits that last far into a child's life. Program benefits include greater readiness for school, an increased likelihood of grade promotion, a reduced need for remedial Special Education, and a higher rate of high school graduation and job readiness. The participants also experience improved earning prospects and a diminished possibility of involvement with the Criminal Justice System.

The Child Care and Development Block Grant will receive $1,847,343.00 for FY 2009. The funds from this Grant will provide additional child care assistance for low-income working families that are not receiving assistance under the Temporary Assistance for Needy Families Program. Funding under this Block Grant allows for the Virgin Islands to develop child care programs and policies that are best suited for children and parents within the Territory . Additionally, parental choice is promoted by empowering working parents to make their own decisions on the child care that best suits the family's needs. The Program provides: consumer education information to help parents make informed decisions about child care, child care to parents seeking to achieve independence from public assistance, and implementation of health, safety, licensing, and registration standards established in regulations.

Under the Division of Senior Citizens Affairs, three (3) grants with anticipated funding totaling $340,500.00 are expected. The Retired Senior Volunteer Program aids persons 55 years and older, who volunteer their service to meet critical community needs and provides a high quality experience that will enrich the lives of volunteers. The funds may be used for staff salaries, fringe benefits, equipment, related expenses, travel for staff, and out-of-pocket expenses for volunteers.

The Foster Grandparent Program benefits our seniors who are 60 years or older with limited incomes, by allowing them to provide services to meet critical community needs. Program funds are used to support foster grandparents in providing supportive person-to-person service to children with exceptional or special needs. This Grant is also used to provide low-income Foster Grandparent stipends, transportation, physical examinations, meals, staff salaries, fringe benefits and travel for staff. The Senior Medicare Patrol Projects support the development and testing of innovative programs, services, and systems of support that respond to the needs of the Territory's growing population; enhance knowledge of the problems and needs of the elderly; ensure adequately trained personnel in the field of aging; and demonstrate better ways of improving the quality of life for the elderly.

The Division of Disabilities and Rehabilitation Services will receive four (4) grants under vocational rehabilitation services. Disabilities and Rehabilitations Services funds cover the costs of providing vocational rehabilitation services which include, but are not limited to, the following: assessment, counseling, reader services, persons with visual disabilities, interpreter services for persons with hearing disabilities, transportation to secure vocational rehabilitation services, and job placement. This Program is expected to receive $1,579,474.00 for FY 2009. Additionally, for Fiscal Year 2009, the Independent Living State Grant is projected to receive $27,464.00. The funds from this Grant will provide independent living services to significantly disabled individuals, and expand and improve their assisted living services, support the centers to train disabled individuals, and train individuals who are providing services to persons with disabilities. The Independent Living For Older Individuals Who Are Blind Grant of $40,000.00 will provide individuals 55 years or older, who are blind and whose visual impairments are severe enough, with employment, if their independent living goals are achievable. These services include: correcting or modifying visual disabilities, providing eyeglasses and other visual aids, and improving the public's understanding of problems faced by older individuals who are visually impaired. The Supported Employment Gran,t that is administered by the Department of Human Services, will receive funds in the amount of $36,476.00 for FY 2009. These Federal funds provide skilled job trainers who assist disabled workers with extensive on-the-job training. This Grant also provides systematic training, job development, follow-up services, and observation and/or supervision at the training sites.

The Safe and Drug-Free Schools and Communities State Grants provide a disciplined environment beneficial to learning by reducing and preventing violent behavior in and around schools. It also strengthens discipline to prevent the illegal use of alcohol, tobacco, and/or drugs by students. $261,589.00 will be awarded for this Grant for FY 2009.

The Abstinence Education Grant will be used to provide mentoring, counseling, and adult supervision for youth to promote abstinence from sexual activity, with a focus on groups that are most likely to bear children out-of-wedlock. This Grant will receive $57,057.00 in funding.

2009 Federal Budget Narrative

The Department of Planning and Natural Resources (DPNR) mission is "to protect, maintain, manage and preserve the natural and cultural resources of the Virgin Islands through proper coordination of economic and structural development in collaboration with other local, Federal and non-government organizations". This will benefit future generations with safer, fuller, healthier lives in concert with their cultural heritage and environment.

The State Historic Preservation Office's (SHPO) Federal award of $393,910.00 is aimed at preserving the artifacts of Virgin Islands cultural heritage by increasing awareness of and appreciation for the Territory's unique history. SHPO will accomplish its mission through education, and by sponsoring and assisting programs which promote historic preservation in the Virgin Islands. Its preservation plan recognizes the importance of the Territory's resources to the quality of life in the Virgin Islands, and describes present and future mechanisms for their continued identification, protection, preservation and appreciation. SHPO will regulate and oversee all Federally funded activities that may affect significant cultural resources Territory-wide. Currently, Fort Christian (Charlotte Amalie, St. Thomas), Fort Frederick (Frederiksted, St. Croix), the Cruz Bay Battery Museum (St. John), as well as DPNR's properties on Hassel Island (Fort Willoughby), the Garrison House, Cowell's Battery and Signal Hill, are all being renovated. SHPO also provides support to the Historic Preservation Commissions' St. Thomas/St. John and St. Croix Historic Preservation Committees, oversee maintenance of historic architectural style and design within the National Register Districts of Charlotte Amalie, Christiansted, and Frederiksted. The Committees also ascertain whether those property listed in the local Virgin Islands Registry of Historic Buildings, sites, and places are within the control districts and monitor new construction and renovations in each district.

The Library Services Technology Act (LSTA) State Grant (Division of Libraries and Archives) will receive funding of $87,823.00 to ensure that the libraries and archives will be used as a source of information and knowledge for the people of the U.S. Virgin Islands. DPNR, which is the recipient of this Grant, will also maintain archival records of the Government of Virgin Islands. LSTA funds will also be used to preserve and promote the historical and public records of the Virgin Islands to assist Virgin Islanders in their pursuit of learning through technology.

The Boating Safety Grant receives funding in the amount of $726,235.00 for its enforcement Program. This Program will administer Territory-wide boating safety education, and conduct search and rescue missions that will require more frequent patrols to secure the many miles of coastline in the United States Virgin Islands.

Map Modernization and Management Support in amount of $50,000.00 facilitates a cooperative agreement to administer and complete the approved Map Modernization Management Initiative for DPNR. This is an ongoing endeavor of DPNR.

The Coastal Zone Management Program protects, maintains, preserve, and where feasible, enhances and restores the quality of the environment in the coastal zone of the U.S. Virgin Islands. Estimated funding for FY 2009 is $1,275,000.00. This Program also addresses issues

concerning the Territory's natural and man-made resources. This funding will also promote controlled economic development and growth in the coastal zone.

DPNR's Division of Fish and Wildlife (DFW) manages many projects that receive National Oceanic and Atmospheric Administration (NOAA) funding. One NOAA Program is the South East Area Monitoring Assessment Program (SEAMAP). Funding of $254,100.00 will maintain an improved, efficient, and effective data collection system. This Program also addresses the management and dissemination of fishery-independent data on marine resources and their environment.

Funding in the amount of $201,735.00 received for the Cooperative Fishery Statistics Grant will be used to develop a cooperative Program to determine the monthly commercial harvest in pounds, and the processed value in dollars, of all marine commercial fishing resources landed in the U. S. Virgin Islands.

DFW will also receive $6,744.00 for the Inter-jurisdictional Fisheries Program to collect bio-statistical data on complete commercial harvests from commercial fishing traps. This Division will also manage, analyze and disseminate these fisheries statistics through the coordination of activities between itself and the National Marine Fisheries Services (NMFS). This data will be used to determine which areas should be reopened and which areas should be temporarily closed to commercial fishing.

The Hunter Education Grant award of $38,385.00 will establish an educational program to give local hunters and visitors an opportunity to learn about hunting safety and skills, as well as to provide them with an area to safely practice the skills they have learned.

The Landowner Incentive Program's overall objective, funded with $85,753.00, is to identify and protect vulnerable and endangered species in the Magens Bay Watershed, via a biological inventory, strategic planning, and development of a community education and outreach Program in the Territory.

The purpose of the Endangered Species Grant, which totals $87,814.00, is to increase the population levels of the Virgin Islands sea turtles. This Program has been very successful in educating the general public. It also identifies and protects turtle's nests at Sandy Point on St. Croix, as well as other beaches Territory-wide.

The DJ Habitat Grant funds of $41,234.00 will document the various shelf habitats that support recreationally important fisheries in the Virgin Islands. It will also map the habitats using side scan sonar, multi-beam, and backscatter, and quantify the extent of each habitat type on the insular shelf platform south of the island of St. John. Baseline information on key marine habitats and associated recreationally important fish species will be collected.

Funding in the amount of $60,000.00 for the DJ Recreational Port Sampling Project will help determine the catch, effort, and species composition of the catch. The Project will also determine areas of recreational fisheries in the U. S. Virgin Islands, concentrating on recreational fishing tournaments.

The DJ Boat Access Grant for $575,651.00 will upgrade existing and new boat access ramps and construct new boat access facilities at the Old Molasses Dock on St. Croix. The construction and installation of recreational fishing moorings, and a boat ramp, on Water Island will also be finalized with funds from this Grant. The DJ Coordination funds for $347,016.00 will establish and maintain management control systems to meet requirements for participation in, and administration of, the State's Federal Aid in Wildlife/Sport Fish Restoration Programs in the United States Virgin Islands. Additionally, the Dingell-Johnson Act has appropriated Federal funds to the Virgin Islands in the amount of $277,003.00 for recreational fishing enhancement projects such as the creation of artificial reefs and the installation of Fish Attracting Devices (FAD) under the Recreational Fishing Enhancement Program.

The USVI Operations and Maintenance Program will be federally funded in the amount of $313,312.00 for the maintenance and operation of the physical facilities under DPNR's jurisdiction. Research vessels will be utilized by the Division of Fish and Wildlife in order to carry out activities directly related to the implementation of Sports Fishing and Wildlife Restoration Programs in the Territory.

The Caribbean Fisheries Management Council (CFMC) Grant provides funding in the amount of $24,000.00 for activities conducted as part of the outreach program developed jointly by the

Caribbean Fishery Management Council (CFMC) and DPNR-DFW. This Grant is issued to DPNR-DFW to cover expenses related to the activities of the St. Thomas/St. John District and St. Croix District Advisory Committee Meetings. This Grant also provides funding for expenses related to DPNR Fish and Wildlife (F&W) staff preparation and attendance at the Council, LSSC, Queen Conch, Habitat, Advisory Panel Meetings and Ad Hoc Committee meetings, or other meetings, related to the work of the CFMC.

Another DPNR-DFW Project in the amount of $260,627.00, for the PR Technical Guidance Initiative, will provide technical guidance to Government agencies, regulatory authorities and private landowners with respect to birds, mammals, and their associated habitats. Funding in the amount of $203,619.00 for State Wildlife Grants is aimed at the development and implementation of Programs which will benefit and protect wildlife and their habitat, including all species that are not legally hunted or fished. DPNR's Division of Fish and Wildlife will formulate a strategic plan for the management of fish and wildlife in the United States Virgin Islands based on the information gathered from the above projects.

The U.S. Commercial Fishing Rules and Regulations/Tourist Pamphlet Grant funds will total $124,451.00, and will determine the long-term consequences of human, physical and biotic environments, and will define and evaluate management alternatives which minimize the

adverse consequences of human use of the coastal and marine environments and resources. The factual evidence contained in the pamphlet is aimed at educating tourists and the general public on the importance of protecting VI coral reefs.

The Sport Fishing Grant (Boating Infrastructure) will provide facilities for recreational transient vessels greater than twenty-six (26) feet in length. This Project is funded in the amount of $284,263.00. It will reduce damage to critical marine habitats which support recreational fishing by the deployment and maintenance of mooring buoys.

The Division of Fish and Wildlife will receive funds in the amount of $277,003.00 for the Survey of USVI Recreational Fishing Boats. This award is used to provide assistance in the form of biological, chemical, and physical advice regarding land and water management, and specific recommendations and plans based on the current conditions.

The Division of Environmental Protection (DEP) manages a significant number of federally funded programs. The Division of Environmental Protection will manage the Performance Partnership Grant. This Grant, with total funding of $2,437,492.00, provides adequate protection of the Territory's environment. The additional environmental programs include: Air Pollution Control, Water Pollution Control, the Pesticide Program, the Groundwater Program, the Non-Point Source Pollution Program, the Public Water System Supervision Program, and the Underground Storage Tank Program.

The Underground Storage Tank Trust Fund provides $201,524.00 for the regulation of Underground Storage Tank (UST) laws, and the inspection and removal of derelict underground storage tanks from gasoline stations in the USVI.

The Virgin Islands Beach Water Quality Monitoring Program, funded by the Beach Monitoring Grant for $752,602.00, is a comprehensive beach monitoring and public notification program for beaches within the U.S. Virgin Islands jurisdiction. DPNR-Division of Environmental Protection developed this Program to evaluate near shore water quality represented by samples collected from designated beach bathing areas along the shorelines of St. Croix, St. Thomas and St. John. Regular notices are issued to the public concerning which monitored beaches are safe for swimming.

The Wetlands Grant, with funding of $179,670.00, protects and restores wetlands through strengthening the Virgin Islands comprehensive wetland programs. This Project includes encouraging wetlands integration in a watershed planning context, and emphasizes the role of wetlands in flood protection; develops a comprehensive monitoring and assessment Program, as well as wetland mapping; improves the effectiveness of compensatory mitigation; and refines protection of vulnerable wetlands and aquatic resources in the Territory.

2009 Federal Budget Narrative

The goal of DPNR's State and Tribal Response Program Grant is to assist publicly and privately owned community public water systems, and nonprofit non-community public water systems (PWS) to finance the cost of capital improvements. These capital improvements must be able to achieve and maintain PWS compliance with the Safe Drinking Water Act (SDWA) requirements and meet the public health protection objectives of the SDWA.

Through the Drinking Water State Revolving Fund (DWSRF), grants are made available to eligible public water systems in the U.S. Virgin Islands. These Grants are administered by the Virgin Islands Department of Planning and Natural Resources/Division of Environmental Protection through the Drinking Water Capital Improvement Grants Program in the Territory. The Drinking Water State Revolving Fund Grants, in the amount of $5,871,542.00, will provide a long-term source of State financing for the cost of providing a drinking water infrastructure. Also, these Grant funds will also be used to emphasize the prevention of contamination problems through source water protection and the enhancement of water system management.

The Particulate Matter 2.5 Grant in the amount of $130,099.00 provides monitoring of Virgin Islands air quality consistent with the National Ambient Air Quality Standards (NAAQS). Funding is also disbursed for the State Revolving Fund, which is necessary for improvement of the drinking water infrastructures in non-profit water systems in the Territory.

The Water Quality Management Program with funding of $55,522.00 will provide water quality management planning which will supplement the provisions of the Safe Drinking Water Act and the Clean Water Act (CWA).

The Water Protection Coordination Grant in the amount of $119,863.00 is managed by DPNR-DEP and is aimed at improving the basic security of small and medium sized public water systems. It facilitates better preparation of local Government Agencies to respond to potential acts of sabotage or terrorism in public water systems.

The Safe Drinking Water Act will provide funds in the amount of $32,640.00 to support research, studies, and demonstrations associated with source water and drinking water; and to develop and expand the capabilities of the Programs to carry out the purpose of the Safe Drinking Water Act. Funding priorities include researching the occurrence of contaminants in the drinking water distribution system, and at the tap, along with source water protection program support.

Another federally funded project managed under DEP is the Environmental Information Exchange Network Grant for an Internet and standards-based information network that facilitates electronic reporting, and the exchange and integration of environmental data and information, from many different sources. The Exchange Network will also make it easier for DEP to obtain timely and accurate information when making decisions concerning the natural environment and related human health issues. This program will receive $55,408.00 in FY 2009.

2009 Federal Budget Narrative

The Department of Housing, Parks and Recreation is tasked with improving the facilities of the recreational parks in the Virgin Islands through the Outdoor Recreation Acquisition, Development and Planning Grant, also known as the Land and Water Conservation Fund Grant. This Project Grant will be funded with $50,000.00 in FY 2009. These funds will be distributed to the VI Government through Housing, Parks and Recreation's Bureau of Sports and Recreation, to ensure designated and safe recreational areas such as campgrounds, swimming pools, and outdoor swimming pools for Virgin Islands residents as well as visitors to the Virgin Islands.

The Virgin Islands Fire Service motto is "Providing Safety, Service and Satisfaction." The Virgin Islands Fire Service is not scheduled to receive Federal funding for Fiscal Year 2009, but did receive extensions on prior grants awarded. Those funds, along with any additional funding, will assist in the advancement of forest resources management; to encourage the production of timber, to control insects and diseases affecting the trees, and to also improve and maintain the fish and wildlife habitat.

The VI Department of Agriculture (DOA) receives Federal Grants for two (2) Divisions: the Forestry Division and the Veterinary Services Division. The Forestry Division under the Department of Agriculture is funded through Grants and cooperative agreements with the United States USDA – Forest Service – International Institute of Tropical Forestry (IITF) in San Juan, Puerto Rico. Two (2) Programs are funded through these Grants and agreements: the Forest Stewardship Program and the Urban and Community Forestry Assistance Program. For Fiscal Year 2009 it is anticipated that these forestry Programs will receive a total of $225,000.00. The Veterinary Services Division is funded through the USDA-APHIS-VS and expects to receive $415,000.00 in FY 2009.

The Forest Stewardship Program of the Virgin Islands Department of Agriculture has provided technical assistance and management of natural resources to the Territory's landowners since 1998. Receipt of the anticipated $75,000.00 in FY 2009 for this Program will facilitate the continuity of this type of assistance. Through this Program, the Department promotes the wise and active management of forestry resources in the U.S. Virgin Islands. In FY 2007, the Forest Stewardship Coordinator continued writing forest management plans with private landowners, and visited each stewardship property at least once per year. In addition, the Coordinator worked with a (GIS/GPS) consultant to produce maps of current and potential Forest Stewardship properties. The Forest Stewardship Program also includes the Forest Legacy Program.

The Forest Legacy Program seeks to identify and preserve land in a forested State, either by outright purchase or by purchase of easements or deed restrictions that limit development on the land. This Program, which is expected to be Federally funded with $30,000.00 in FY 2009, identifies landowners in priority areas who are willing to sell their property or development rights, and thus preserve forested land in perpetuity.

2009 Federal Budget Narrative

St. Forest Legacy area on northwestern corner of St. Croix

The Urban and Community Forestry (U and CF) Assistance Program plans for the protection, establishment, and maintenance of community trees, forests, and related natural resources. The Program has funded a number of projects, including planting trees as part of a high school arboretum, preparing a book on the remarkable big trees of the Virgin Islands, sending students to natural resource conservation workshops in the United States (mainland), and many planting projects in urban environments. In FY 2007, the U and CF Coordinator held workshops on St. Croix and St. Thomas to provide information about the Program, explained the application process, and encouraged new participant groups to apply for funding. In FY 2009 it is anticipated that this Program will receive $120,000.00.

An Urban & Community Forestry Project: Friends of the Virgin Islands National Parks Eco-Camps for VI Kids

2009 Federal Budget Narrative

A number of Programs are locally administered under the USDA-APHIS-VS, through the Virgin Islands Department of Agriculture (VIDOA) Veterinary Services (VS) Division.

The VI Department of Agriculture (VIDOA) Veterinary Services Division continues to educate the VI farming community, as well as the public, about the dangers and risks of disease outbreaks related to the swine operations and surrounding farms. The VI Farm Registry is continually updated concerning new swine premises and the conditions of existing swine farms, including GPS coordinates, physical addresses and owners' inventories of pigs and other species on the premises. This information will assure that if an outbreak occurs it can be quickly managed and contained. In addition, investigation of swine diseases continues with assistance from USDA-APHIS-VS. The VIDOA-Veterinary Services Division purchased a new vehicle in FY 2007, which is being utilized for farm visits and investigating disease situations, in addition to facilitating the education process. A Swine Health pamphlet is being published.

The main focus of the FAD Program is to continue educating the VI farming community, as well as the public, during farm visits and educational seminars, to the dangers and risks of disease outbreaks within livestock operations. The VI Livestock Registry is continually updated to include new farm premises and the conditions of existing farms. Investigations of livestock disease continue with assistance from USDA-APHIS-VS. With the purchase of a new truck for this Program, the education process, farm visits, and investigation of disease situations can be enhanced. A Foreign Animal Disease pamphlet will be published in 2009.

The main focus of N.A.I.S. is the collection of animal information, in particular the collection of ubiquitous backyard poultry flocks. In FY 2007, information on a total of 200 premises was gathered, which will be identified and logged in 2009. Progress has been made in strengthening connections between the US Virgin Islands and the N.A.I.S. database.

The goal of this Program is to educate poultry owners and to conduct AI Surveillance of poultry flocks in the Virgin Islands. Presently, in addition to educating the general public, VIDOA staff training has begun. Personal protective supplies have been purchased and will be utilized Territory-wide.

In FY 2007, the Amblyomma Eradication Program continued its efforts within the St. Croix community to eradicate the Tropical Bont Tick. This Eradication Program includes regular scheduled farm visits, in which each animal is identified, inspected closely for ticks, and animals are sprayed with an approved acaricide. Further, the Program tags and logs new herd additions, collects tick samples, and monitors livestock herds on St. Croix. Monitoring animal movement is critical to the Eradication Project. As a result, the Movement Pass Program was reintroduced in FY 2007 and continues to have an important role in the TBT Program.

Stray animals continue to be a significant challenge for the TBT Program; however, the TBT and VS staffs have implemented an efficient impoundment program to identify and register new animals and are then added to the database. In addition, tagging, micro-chipping and registering animals and farmers are essential ongoing activities of the TBT Program.

LISTING OF FEDERAL GRANTS - 2009

GOVERNMENT ENTITY Grant Description	FY 2007 ACTUAL (Award/*Exp*)	FY 2008 ESTIMATED (Award/*Exp*)	FY 2009 PROJECTED (Award/*Exp*)
ORG 110 DEPARTMENT OF JUSTICE			
STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	***426,513***	444,895	0
	60,000	***94,974***	***0***
PAUL COVERDELL FORENSIC SCIENCE	1,126,015	96,594	443,212
	262,373	***0***	***443,212***
CHILD SUPPORT ENFORCEMENT	3,216,906	4,771,427	5,182,417
	3,014,750	***1,445,208***	***4,819,648***
GRANTS TO STATES FOR ACCESS & VISITATION	100,000	100,000	100,000
	99,803	***0***	***100,000***
TOTAL ORG 110 AWARD	**4,869,434**	**5,412,916**	**5,725,629**
TOTAL ORG 110 EXPENDITURES	***3,436,926***	***1,540,182***	***5,362,860***
ORG 200 OFFICE OF THE GOVERNOR			
STATE AND LOCAL ECONOMIC DEVELOPMENT	52,000	84,536	52,000
	52,000	***8,551***	***52,000***
STATE ENERGY PROGRAM ADMINISTRATION	***0***	***0***	***259,000***
	0	***0***	***259,000***
PRIMARY CARE SERVICES RESOURCE COORDINATION	145,662	148,293	0
	145,662	***127,575***	***0***
TOTAL ORG 200 AWARD	**197,662**	**232,829**	**311,000**
TOTAL ORG 200 EXPENDITURES	***197,662***	***136,126***	***311,000***
ORG 240 VIRGIN ISLANDS FIRE SERVICE			
COOPERATIVE FORESTRY ASSISTANCE GRANT	277,000	0	0
	243,516	***0***	***0***
TOTAL ORG 240 AWARD	**277,000**	**0**	**0**
TOTAL ORG 240 EXPENDITURES	***243,516***	***0***	***0***
ORG 280 OFFICE OF THE ADJUTANT GENERAL			
EMERGENCY MANAGEMENT PERFORMANCE GRANT	707,295	707,295	790,539
	553,562	***0***	616,621
HOMELAND SECURITY	2,219,528	2,690,000	2,177,300
	353,477	***0***	***1,698,294***
MASTER COOPERATIVE AGREEMENT	3,821,717	4,534,519	4,694,284
	3,120,400	***650,289***	***3,802,370***

CFDA#	GOVERNMENT ENTITY Grant Description	FY 2007 ACTUAL (Award/*Exp*)	FY 2008 ESTIMATED (Award/*Exp*)	FY 2009 PROJECTED (Award/*Exp*)
	TOTAL ORG 280 AWARD	**6,748,540**	**7,931,814**	**7,662,123**
	TOTAL ORG 280 EXPENDITURES	***4,027,439***	***650,289***	***6,117,285***
	ORG 300 OFFICE OF THE LIEUTENANT GOVERNOR			
	VI STATE HEALTH INSURANCE PROGRAM	42,300	42,300	42,300
		35,573	***18,472***	***42,300***
	TOTAL ORG 300 AWARD	**42,300**	**42,300**	**42,300**
	TOTAL ORG 300 EXPENDITURES	***35,573***	***18,472***	***42,300***
	ORG 330 BOARD OF EDUCATION			
84.069A	LEVERAGING EDUCATIONAL ASSISTANCE PARTNERSHIP	***5,454***	***5,451***	5,451
		5,454	***5,451***	***5,451***
84.069B	SPECIAL LEVERAGING EDUCATIONAL ASSISTANCE PARTNERSHIP	***9,178***	7,188	7,188
		9,178	***7,188***	***7,188***
	TOTAL ORG 330 AWARD	**14,632**	**12,639**	**12,639**
	TOTAL ORG 330 EXPENDITURES	***14,632***	***12,639***	***12,639***
	ORG 370 DEPARTMENT OF LABOR			
17.002	LABOR FORCE STATISTICS	1,374,641	297,641	297,641
		546,544	***54,027***	***297,641***
17.005	COMPENSATION AND WORKING CONDITIONS	51,600	52,700	52,700
		51,600	***13,175***	***52,700***
17.207	EMPLOYMENT SERVICE	1,210,231	1,485,364	1,485,364
		1,192,410	***1,287,416***	***1,485,364***
17.225	UNEMPLOYMENT INSURANCE	1,645,941	1,719,880	1,719,880
		1,645,941	***1,719,880***	***1,719,880***
17.235	SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM	959,753	1,088,125	1,088,125
		959,753	***439,037***	***1,088,125***
17.258	WORK FORCE INVESTMENT ACT ADULT PROGRAM	1,173,069	1,801,005	1,801,005
		522,380	***853,822***	***1,801,005***
17.259	WORK FORCE INVESTMENT ACT YOUTH ACTIVITIES	428,659	493,037	493,037
		428,659	***0***	***493,037***
17.271	WORK OPPORTUNITY CREDIT	0	20,000	20,000
		0	0	***20,000***
17.272	PERMANENT LABOR CERTIFICATION FOR FOREIGN WORKERS	17,821	52,916	52,916
		17,821	***52,916***	***52,916***
17.503	OCCUPATIONAL SAFETY AND HEALTH STATE PROGRAM	0	201,000	201,000
		0	***48,226***	***201,000***

CFDA#	GOVERNMENT ENTITY Grant Description	FY 2007 ACTUAL (Award/*Exp*)	FY 2008 ESTIMATED (Award/*Exp*)	FY 2009 PROJECTED (Award/*Exp*)
17.804	LOCAL VETERANS' EMPLOYMENT REPRESENTATIVE PROGRAM	57,000	57,000	57,000
		57,000	***13,381***	***57,000***
	TOTAL ORG 370 AWARD	**6,918,715**	**7,268,668**	**7,268,668**
	TOTAL ORG 370 EXPENDITURES	***5,422,108***	***4,481,880***	***7,268,668***
	ORG 400 DEPARTMENT OF EDUCATION			
10.555	CHILD NUTRITION PROGRAM/SCHOOL LUNCH	6,613,226	7,082,010	7,082,010
		5,618,079	***1,177,268***	***6,019,718***
83.346	OCCUPATIONAL AND EMPLOYMENT INFORMATION	92,571	92,571	92,571
		0	***0***	***92,571***
84.027	SPECIAL EDUCATION	8,628,258	8,628,258	8,628,258
		161,137	***11,764***	***161,137***
84.185	ROBERT BYRD SCHOLARSHIP	60,000	60,000	60,000
		60,000	***0***	***60,000***
84.364	LITERACY AND SCHOOL LIBRARIES	35,694	35,694	35,694
		5,173	***12,340***	***35,694***
84.922a	READING FIRST	1,463,146	0	0
		0	***0***	***0***
93.104	COMPREHENSIVE SCHOOL HEALTH PROGRAM	129,981	0	0
		0	***0***	***0***
84.041	SPECIAL FEDERAL FUNDS	121,406	154,844	154,844
		0	***0***	***154,844***
	CONSOLIDATED BLOCK GRANT & SPECIAL FEDERAL FUNDS	23,069,531	21,706,499	21,706,499
		0	***119,124***	***476,496***
	TOTAL ORG 400 AWARD	**40,213,813**	**37,759,876**	**37,759,876**
	TOTAL ORG 400 EXPENDITURES	***5,844,389***	***1,320,496***	***7,000,460***
	ORG 500 VIRGIN ISLANDS POLICE DEPARTMENT			
20.600	STATE AND COMMUNITY HIGHWAY SAFETY & MOTOR CARRIER	3,369,610	1,887,986	*2,182,053*
		826,348	***49,712***	***2,182,053***
16.523	SCHOOL SAFETY ENHANCE	102,488	0	0
		0	***0***	***0***
16.588	JUSTICE ASSISTANCE GRANT	0	0	1,100,000
		0	***0***	***1,100,000***
16.575	CRIME VICTIMS ASSISTANCE	624,000	0	600,000
		0	***0***	***600,000***

CFDA#	GOVERNMENT ENTITY Grant Description	FY 2007 ACTUAL (Award/*Exp*)	FY 2008 ESTIMATED (Award/*Exp*)	FY 2009 PROJECTED (Award/*Exp*)
16.588	STOP VIOLENCE AGAINST WOMEN	627,524	0	600,000
		0	***0***	***600,000***
16.523	JUVENILE ACCOUNTABILITY	0	0	103,185
		0	***0***	***103,185***
16.548	TITLE V COMMUNITY CRIME PREVENTION	0	0	33,000
		0	***0***	***33,000***
16.554	JUVENILE JUSTICE & DELINQUENCY PREVENTION	0	0	60,000
		0	***0***	***60,000***
16.554	TITLE V - DELINQUENCY PREVENTION	25,075	0	0
		0	***0***	***0***
16.579	VI NATIONAL CRIMINAL HISTORY IMPROVEMENT	0	150,000	210,000
		0	***0***	***210,000***
	TOTAL ORG 500 AWARDS	**4,748,697**	**2,037,986**	**4,888,238**
	TOTAL ORG 500 EXPENDITURES	***826,348***	***49,712***	***4,888,238***
	ORG 610 DEPARTMENT OF PUBLIC WORKS			
20.205	HIGHWAY PLANNING AND CONSTRUCTION	19,502,154	18,480,000	18,480,000
		18,865,518	***11,575,968***	***18,480,000***
20.500	FEDERAL TRANSIT - CAPITAL INVESTMENT GRANTS	*732,943*	721,995	650,000
		205,602	***0***	***182,000***
20.507	URBANIZED AREA FORMULA GRANT	0	63,333	1,647,724
		0	***0***	*500,000*
20.509	NON-URBANIZED AREA FORMULA GRANT	0	241,174	0
		311,267	***0***	***0***
20.513	CAPITAL ASSISTANCE PROGRAM FOR ELDERLY	0	0	320,633
	PERSONS AND PERSONS WITH DISABILITIES	***159,488***	***0***	***160,300***
20.514	PUBLIC TRANSPORTATION RESEARCH	0	26,093	0
		8,907	***0***	***0***
20.516	JOB ACCESS REVERSE COMMUTE	0	0	181,435
		0	***0***	***100,000***
20.521	NEW FREEDOMS PROGRAM	0	0	32,777
		0	***0***	***32,777***
	TOTAL ORG 610 AWARD	**20,235,097**	**19,532,595**	**21,312,569**
	TOTAL ORG 610 EXPENDITURES	***19,550,782***	***11,575,968***	***19,455,077***
	*expenditure include prior year amounts			
	ORG 620 WASTE MANAGEMENT AUTHORITY			
15.875	ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	2,489,405	2,836,000	3,360,000
		702,573	***0***	***940,800***

CFDA#	GOVERNMENT ENTITY Grant Description	FY 2007 ACTUAL (Award/*Exp*)	FY 2008 ESTIMATED (Award/*Exp*)	FY 2009 PROJECTED (Award/*Exp*)
	TOTAL ORG 620 AWARD	**2,489,405**	**2,836,000**	**3,360,000**
	TOTAL ORG 620 EXPENDITURES	***702,573***	***0***	***940,800***
	ORG 700 DEPARTMENT OF HEALTH			
10.557	WOMEN, INFANTS AND CHILDREN (WIC) PROGRAM	5,856,456	6,359,588	6,415,234
		5,696,565	***2,080,584***	***6,222,777***
84.181	INFANTS & FAMILIES WITH DISABILITIES	772,790	772,790	772,790
		728,555	***51,876***	***728,555***
93.116	TUBERCULOSIS ELIMINATION & LABORATORY	71,164	64,048	71,164
		71,164	***4,509***	***71,164***
93.127	EMERGENCY MEDICAL SERVICES FOR CHILDREN	115,000	448,902	115,000
		0	***0***	***0***
93.130	PRIMARY HEALTH CARE SERVICES RESOURCE COORDINATION	0	0	148,293
		0	***0***	***148,293***
93.136	RAPE PREVENTION AND EDUCATION	18,991	0	8,352
		18,991	***0***	***8,352***
93.150	PROJECT FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS	50,000	50,000	50,000
		50,000	***0***	***50,000***
93.153	HIV CARE GRANT RYAN WHITE TILE IV	246,837	246,837	246,837
		246,837	***0***	***246,827***
93.217	V.I. FAMILY PLANNING PROGRAM	***852,832***	827,832	1,046,548
		852,832	***222,344***	***1,046,548***
93.243	SUBSTANCE ABUSE & MENTAL HEALTH SERVICES	3,744,678	0	71,100
		1,280,013	***0***	***71,100***
93.268	IMMUNIZATION	1,774,740	2,490,623	2,490,623
		1,505,911	***99,333***	***2,092,123***
93.283	CDC INVESTIGATIONS & TECHNICAL ASSISTANCE	1,123,548	1,302,835	955,089
		1,081,434	***134,365***	***916,885***
93.767	STATE CHILD HEALTH INSURANCE PROGRAM	2,139,787	1,961,557	1,938,403
		1,421,060	***338,722***	***1,279,346***
93.778	MEDICAL ASSISTANCE PROGRAM	12,520,000	13,020,000	13,020,000
		6,432,778	***3,554,665***	***6,640,200***
93.889	BIOTERRORISM HOSPITAL PREPAREDNESS	250,000	387,946	387,946
		218,744	***14,803***	***337,513***
93.917	RYAN WHITE ACT	1,272,874	1,272,875	1,272,874
		1,272,874	***0***	***1,272,874***
93.943	HIV PREVENTION PROGRAM	454,452	454,452	454,452
		454,452	***0***	***454,452***
93.944	HIV/AIDS SURVEILLANCE	240,989	147,970	147,971
		120,495	***11,085***	***73,986***
93.958	COMMUNITY MENTAL HEALTH BLOCK GRANT	150,903	150,903	49,798
		39,462	***0***	***12,947***
93.959	SUBSTANCE ABUSE PREVENTION BLOCK GRANT	622,054	622,054	723,159
		174,736	***0***	***202,485***
93.977	COMPREHENSIVE STD PREVENTION SYSTEMS	193,222	193,222	193,222
		193,222	***14,850***	***193,222***
93.988	STATE BASED DIABETES PROGRAM	212,180	212,180	212,180
		212,180	***138,418***	***212,180***
93.991	PREVENTIVE HEALTH SERVICES BLOCK GRANT	169,810	0	169,810
		120,183	***0***	***118,867***
93.994	MATERNAL & CHILD HEALTH (MCH) BLOCK GRANT	1,533,492	1,256,852	1,256,852
		1,533,492	***0***	***1,256,852***
	TOTAL ORG 700 AWARD	**34,386,799**	**32,243,466**	**32,217,697**
	TOTAL ORG 700 EXPENDITURES	***23,725,980***	***6,665,554***	***23,657,548***
	ORG 720 DEPARTMENT OF HUMAN SERVICES			
10.551	FOOD STAMP PROGRAM	5,496,453	7,125,162	6,428,227
		3,773,525	***983,318***	***4,371,194***
84.126	DISABILITIES & REHABILITATION SERVICES	3,930,912	1,896,389	1,579,474
		3,003,175	***0***	***1,200,400***
84.169	INDEPENDENT LIVING	27,952	27,591	27,464
		27,300	***0***	***26,640***
84.177	INDEPENDENT LIVING FOR OLDER/BLIND	40,000	40,000	40,000
		23,837	***0***	***23,837***
84.186	SAFE AND DRUG-FREE SCHOOLS AND COMMUNITIES STATE GRANTS	259,597	289,890	261,589
		0	***0***	***0***
84.187	SUPPORTED EMPLOYMENT	37,125	47,690	36,476
		4,152	***0***	***4,012***
84.265	IN-SERVICE TRAINING	***0***	19,975	0
		0	***0***	***0***
93.048	SENIOR MEDICARE PATROL PROJECTS	75,000	0	75,000
		60,768	***0***	***60,768***
93.235	ABSTINENCE EDUCATION PROGRAM	***57,057***	0	57,057
		20,387	***0***	***20,387***
93.558	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	7,088,000	3,550,000	3,554,000
		3,580,020	***536,426***	***1,777,000***

CFDA#	GOVERNMENT ENTITY Grant Description	FY 2007 ACTUAL (Award/*Exp*)	FY 2008 ESTIMATED (Award/*Exp*)	FY 2009 PROJECTED (Award/*Exp*)
93.569	CONSOLIDATED BLOCK GRANT	5,709,773 ***4,315,016***	5,778,056 ***1,197,580***	5,709,773 ***4,315,016***
93.575	CHILD CARE AND DEVELOPMENT BLOCK GRANT	3,723,182 ***2,097,941***	2,118,853 ***589,968***	1,847,343 ***1,034,512***
93.600	HEAD START FULL YEAR TRAINING	7,936,485 ***7,686,752***	8,307,334 ***2,509,650***	7,375,356 ***7,080,342***
94.002	RETIRED SENIOR VOLUNTEER PROGRAM	109,061 ***36,780***	33,276 ***6,194***	36,780 ***36,780***
94.011	FOSTER GRANDPARENT PROGRAM	457,406 ***210,147***	226,837 ***0***	228,720 ***102,924***
	TOTAL ORG 720 AWARD	**34,948,003**	**29,461,053**	**27,257,259**
	TOTAL ORG 720 EXPENDITURES	***24,839,800***	***5,823,136***	***20,053,812***
	ORG 800 DEPARTMENT OF PLANNING & NATURAL RESOURCES			
11.407	INTERJURISDICTIONAL FISHERIES ACT	23,996 ***21,083***	6,744 ***7,216***	6,744 ***5,867***
11.419	COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	1,490,300 ***838,579***	1,145,000 ***331,682***	1,145,000 ***641,200***
11.426	U.S. COMMERCIAL FISHING RULES & REGULATION/CRTF TOURIST PAMPHLET	170,309 ***23,208***	328,417 ***31,456***	328,417 ***42,694***
11.433	MARINE FISHERIES INITIATIVE	0 ***0***	100,153 ***0***	100,153 ***50,077***
11.434	COOPERATIVE FISHERY STATISTICS	121,601 ***0***	425,690 ***0***	425,690 ***0***
11.435	SEAMAP	297,000 ***49,459***	254,100 ***25,456***	254,100 ***40,656***
11.441	CARIBBEAN FISHERIES MANAGEMENT COUNCIL	0 ***0***	24,000 ***5,323***	24,000 ***21,292***
14.218	COMMUNITY DEVELOPMENT BLOCK GRANT	2,498,594 ***0***	965,157 ***0***	0 ***0***
15.605	SPORT FISH RESTORATION (DINGELL JOHNSON PROGRAM)	1,768,348 ***1,310,495***	2,160,689 ***55,531***	2,160,689 ***1,598,910***
15.608	SURVEY OF USVI RECREATIONAL FISHING BOATS	200,205 ***236,564***	0 ***0***	0 ***0***
15.611	WILDLIFE RESTORATION (PITTMAN-ROBERTSON PROGRAM)	285,029 ***139,654***	432,259 ***32,352***	432,259 ***207,484***
15.615	COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND	48,531 ***0***	0 ***0***	0 ***0***

CFDA#	GOVERNMENT ENTITY Grant Description	FY 2007 ACTUAL (Award/*Exp*)	FY 2008 ESTIMATED (Award/*Exp*)	FY 2009 PROJECTED (Award/*Exp*)
15.622	SPORTFISHING (Boating Infrastructure Grant Program)	300,000 ***5,679***	284,263 ***1,132***	284,263 ***5,685***
15.626	HUNTER EDUCATION AND SAFETY PROGRAM	86,922 ***22,656***	101,960 ***4,803***	101,960 ***26,510***
15.633	LANDOWNER INCENTIVE PROGRAM	75,000 ***4,636***	70,364 ***927***	70,364 ***4,222***
15.634	STATE WILDLIFE GRANTS	146,965 ***74,056***	203,619 ***3,565***	203,619 ***101,810***
15.904	HISTORIC PRESERVATION FUND GRANT	390,158 ***340,001***	393,910 ***63,348***	393,910 ***342,702***
97.012	BOATING SAFETY FINANCIAL ASSISTANCE	419,632 ***375,538***	726,235 ***60,772***	726,235 ***646,349***
45.310	STATE LIBRARY PROGRAM	118,342 ***118,342***	87,823 ***18,872***	87,823 ***87,823***
66.424	SURVEYS, STUDIES, DEMONSTRATIONS OF THE SAFE DRINKING WATER ACT	65,280 ***0***	39,530 ***0***	39,530 ***0***
66.436	SURVEYS, STUDIES, INVESTIGATIONS & TRAINING GRANTS OF THE CLEAN WATER ACT	15,431 ***0***	15,431 ***0***	15,431 ***0***
66.454	WATER QUALITY MANAGEMENT PLANNING	112,050 ***507***	55,522 ***0***	55,522 ***2,221***
66.461	WETLANDS GRANT	203,179 ***0***	179,670 ***0***	179,670 ***0***
66.468	CAPITALIZATION GRANT FOR DRINKING WATER STATE REVOLVING FUND	6,888,373 ***114,832***	5,871,542 ***0***	5,871,542 ***939,447***
66.471	EXPENSE REIMBURSEMENT GRANT FOR CERTIFICATION OF SMALL WATER SYSTEM	0 ***0***	620,000 ***0***	620,000 ***310,000***
66.472	BEACH MONITORING & NOTIFICATION PROGRAM DEVELOPMENT GRANT	822,404 ***241,657***	752,602 ***14,851***	752,602 ***218,255***
66.474	WATER PROTECTION COORDINATION GRANT	111,378 ***23,645***	119,863 ***0***	119,863 ***25,171***
66.605	PERFORMANCE PARTNERSHIP GRANT	2,294,965 ***2,137,012***	2,437,492 ***492,818***	2,437,492 ***2,266,868***
66.034	PARTICULAR MATTER 2.5	34,297 ***68,233***	130,099 ***0***	130,099 ***65,050***
66.608	ENVIRONMENTAL INFORMATION EXCHANGE NETWORK GRANT PROGRAM	150,000 ***33,841***	55,408 ***0***	55,408 ***12,190***
66.700	CONSOLIDATED PESTICIDE ENFORCEMENT COOPERATIVE AGREEMENT	4,910 ***0***	0 ***0***	0 ***0***

CFDA#	GOVERNMENT ENTITY Grant Description	FY 2007 ACTUAL (Award/*Exp*)	FY 2008 ESTIMATED (Award/*Exp*)	FY 2009 PROJECTED (Award/*Exp*)
66.708	POLLUTION PREVENTION GRANT PROGRAM	0	54,400	54,400
		0	***0***	***27,200***
66.805	UNDERGROUND STORAGE TANK	75,000	201,524	201,524
		53,894	***17,453***	***143,082***
66.817	STATE AND TRIBAL RESPONSE PROGRAM GRANT	501,077	625,034	625,034
		0	***0***	***0***
81.041	STATE ENERGY PROGRAM ADMINISTRATION	159,509	259,000	0
		0	***4,232***	***0***
97.07	MAP MODERNIZATION AND MANAGEMENT SUPPORT	50,000	50,000	50,000
		17,000	***0***	***17,000***
	TOTAL ORG 800 AWARDS	**19,928,785**	**19,177,500**	**17,953,343**
	TOTAL ORG 800 EXPENDITURES	***6,250,570***	***1,171,789***	***7,849,765***
	ORG 810 DEPARTMENT OF HOUSING, PARKS AND RECREATION			
15.916	OUTDOOR RECREATION ACQUISITION, DEVELOPMENT AND PLANNING	0	100,000	50,000
		0	***0***	***25,000***
	TOTAL ORG 810 AWARDS	**0**	**100,000**	**50,000**
	TOTAL ORG 810 EXPENDITURES	***0***	***0***	***25,000***
	ORG 830 DEPARTMENT OF AGRICULTURE			
10.025	PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE	496,935	189,126	415,000
		367,668	***35,410***	***307,100***
10.664	COOPERATIVE FORESTRY ASSISTANCE AND FOREST STEWARDSHIP	0	105,000	225,000
		0	***0***	***225,000***
	TOTAL ORG 830 AWARDS	**496,935**	**294,126**	**640,000**
	TOTAL ORG 830 EXPENDITURES	***367,668***	***35,410***	***532,100***
	GRAND TOTAL AWARDS	**176,515,817**	**164,343,768**	**166,461,341**
	GRAND TOTAL EXPENDITURES	***95,485,966***	***33,481,653***	***103,517,552***

CAPITAL BUDGET

FY 2009 Capital Projects Overview

The Department of Public Works' (DPW) newly created Capital Improvement Program (CIP) Office, which commenced operations with on April 21, 2008, is now in the process of gathering all department/agency CIP status and project prioritization information in a report to be presented to the Governor. Upon receiving the Departmental status and fiscal reports in the near future, a strategic plan in compliance with our Governor's overall goals and objectives will be secured through signature approval. This will set forth short-term, operational and long-term initiatives to establish the Government of the Virgin Islands' (GVI) five-year CIP plan.

The Department of Public Works considers all CIP Projects over $100,000 as a *"Capital Expenditure"* of the Government of the Virgin Islands.

The following major CIP projects, funded through the Public Finance Authority (PFA), are now moving forward within this calendar year:

Planning and Natural Resources' Library and Record Center Project St. Thomas, Virgin Islands

A best and final cost proposal has been secured by DPW to commence construction of this facility in the very near future. This facility will generate 37,898 square feet of interior space to establish the Territory's first state of the art Regional Library and Record Center. This is a welcomed addition to the Department of Planning and Natural Resources Division of Libraries and Archives whose responsibility includes identifying, preserving and promoting the historical and public records of the U.S. Virgin Islands.

Construction is anticipated to begin in August 2008 at a cost of $14.6 million and will be completed prior to closure of Fiscal Year 2009. The funding available at this time is $15.05 million.

Justice's Toro Building Project St. Croix, Virgin Islands

A best and final cost engineering proposal has been secured by DPW to commence demolition drawings for this St. Croix structure and to set the stage for development of a new state of the art facility for the Department of Justice.

Upon completion of the demolition phase, and final development of architectural engineering drawings, construction of this facility is anticipated to begin prior to the closure of Fiscal Year 2009.

Total cost of the project is approximately about $12.0 million, and available funding is $3.39 million.

FY 2009 Capital Projects Overview

Education's Addelita Cancryn Jr. High Interim Repairs Project St. Thomas, Virgin Islands

While DPW is working on behalf of the Department of Education to establish critical parameters for the relocation of the Addelita Cancryn Jr. High School, interim repairs such as kitchen and library reconstruction are required and must now take place to secure functionality for the eight hundred and fifty nine (859) students at this specific campus.

Work efforts by the Department of Education for the required interim repairs are anticipated to begin prior to the closure of Fiscal Year 2009.

Total cost of the project is approximately $2.9 million dollars, and $2.96 million is available at this time.

Health's Eldra Shulterbrandt Residential Facility Annex St. Thomas, Virgin Islands

The Department of Health commenced construction on March 3, 2008 of the new state-of-the-art 32-bed Mental Health 24/7 Residential Facility adjacent to the existing and operational Shulterbrandt, a 32-bed Mental Health Residential Facility. This project will supplement the needs of the Shulterbrandt Facility, which is currently overwhelmed. Due to the lack of space and nature of the illness, twenty-eight (28) individuals, receive treatment abroad in Puerto Rico, Texas, Florida and Washington, DC at an annual cost of $2.1 million. With the construction of the additional Annex, more than a dozen of the residents treated off-island will return home. This would save approximately $1 million annually in off-island care and transportation.

Construction is anticipated to be completed by December 28, 2008 at a cost of $4.12 million. Funding available at this time is $4.18 million.

Government of the Virgin Islands
Capital Improvement Projects

Department of Public Works

May 2008 Funded CIP Status Report

Project Island	Project Priority Number	Description of Project	Funding Sources	Project Budget	Expended to Date	Balance	Allocated Funds	Final Balance	Additional Funds Needed	Construction Start Date	Construction Finish Date	FY08 Budget Distribution	FY09 Budget Distribution	FY10 Budget Distribution
STT		Nadir Bridge	Act No. 6226 (PFA)	$1,305,000.00	$234,028.28	$1,070,971.72		$1,070,971.72						
						$0.00		$0.00						
						$0.00		$0.00						
STT		Turpentine Run	Act No. 6226 (PFA)	$230,000.00	$107,350.00	$122,650.00		$122,650.00						
						$0.00		$0.00						
STT		Leonardo Trotman Drive	2003 G.R. Bonds	$2,900,000.00	$0.00	$2,900,000.00		$2,900,000.00						
STX		Mon Bijou Right-of-Way	Act No. 6226 (PFA)	$1,200,000.00	$658,893.78	$541,106.22		$541,106.22						
STX		Anguilla Force Main	1998 M.F. Bonds	$600,000.00	$542,701.00	$57,299.00		$57,299.00						
STX		Mon Bijou Gut Projects	2003 G.R. Bonds	$2,900,000.00	$2,886,251.28	$13,748.72		$13,748.72						
						$0.00		$0.00						
						$0.00		$0.00						
STX		Christiansted Boardwalk	2003 G.R. Bonds	$128,000.00	$70,700.00	$57,300.00		$57,300.00						
						$0.00		$0.00						
STX		Gallows Bay Road	2006 G.R. Bonds	$2,000,000.00	$0.00	$2,000,000.00		$2,000,000.00						
STX		Annaly Bay Road	2006 G.R. Bonds	$3,000,000.00	$405,376.75	$2,594,623.25		$2,594,623.25						
			Totals:	$14,263,000.00	$4,905,301.09	$9,357,698.91	$0.00	$9,357,698.91	$0.00		**Totals:**	0.00	0.00	0.00
												$0.00		

Current Project Summary:

PFA remaining funding total: *$9,357,698.91* and PFA *Unallocated* funding total: *TBD*

Government of the Virgin Islands
Capital Improvement Projects

Department of Health

May 2008 Funded CIP Status Report:

Project Island	Project Priority Number	Description of Project	Funding Sources	Project Budget	Expended to Date	Balance	Allocated Funds	Final Balance	Additional Funds Needed	Construction Start Date	Construction Finish Date	FY08 Budget Distribution	FY09 Budget Distribution	FY10 Budget Distribution
STT		Long-Term Care Project	Act No. 6226 (PFA)	$1,230,000.00	$15,506.76	$1,214,493.24	$1,089,159.00	$125,334.24	$957,931.70	03/03/08	12/28/08			
			2001 Tobacco (PFA)	$1,600,000.00	$0.00	$1,600,000.00	$1,600,000.00	$0.00						
			2006 Tobacco (PFA)	$1,500,000.00	$0.00	$1,500,000.00	$1,500,000.00	$0.00						
STT		EMS Bldg & Health Center	2001 Tobacco (PFA)	$1,658,279.70	$3,426.90	$1,654,852.80	$852,083.35	$802,769.45	$33,600,000.00	TBD	TBD			
			EMS HRSA Grant	$333,917.86	$0.00	$333,917.86	$333,917.86	$0.00						
STT		Old Hospital Renovation	2003 G.R. Bonds	$1,800,000.00	$0.00	$1,800,000.00	$506,025.69	$1,293,974.31	TBD	TBD	TBD			
STX		WIC Demolition Project	2001 Tobacco (PFA)	$60,000.00	$0.00	$60,000.00	$0.00	$60,000.00	$60,000.00	TBD	TBD			
STX		Charles Harwood Project	2003 G.R. Bonds	$6,900,000.00	$4,961,192.22	$1,938,807.78	$1,276,850.00	$661,957.78	$2,500,000.00	TBD	TBD			
STX		Frederiksted Health Center	2006 Tobacco (PFA)	$825,446.62	$3,662.00	$821,784.62	$191,000.00	$630,784.62	$3,028,050.10	TBD	TBD			
			DOH Funding	$300,000.00	$0.00	$300,000.00	$0.00	$300,000.00						
			WIC Program Fund	$200,000.00	$0.00	$200,000.00	$14,000.00	$186,000.00						
STX		Michele Motel Project	Act No. 6226 (PFA)	$1,090,000.00	$1,086,667.00	$3,333.00	$0.00	$3,333.00	TBD	TBD	TBD			
			VI 26th Legislature	$200,000.00	$0.00	$200,000.00	$42,000.00	$158,000.00						
STX		Ingerborg Nesbitt Clinic	2003 G.R. Bonds	$150,000.00	$0.00	$150,000.00	$150,000.00	$0.00	TBD	TBD	TBD			
			Totals:	$17,847,644.18	$6,070,454.88	$11,777,189.30	$7,555,035.90	$4,222,153.40	$40,145,981.80		**Totals:**	0.00	0.00	0.00
												$0.00		

Current Project Summary:

PFA remaining funding Total: *$11,777,189.30* and PFA *Unallocated* funding Total: *$4,222,153.40*

Government of the Virgin Islands
Capital Improvement Projects

Department of Education

May 2008 Funded CIP Status Report:

Project Island	Project Priority Number	Description of Project	Funding Sources	Project Budget	Expended to Date	Balance	Allocated Funds	Final Balance	Additional Funds Needed	Construction Start Date	Construction Finish Date	FY08 Budget Distribution	FY09 Budget Distribution	FY10 Budget Distribution
STT		CAHS Capital Projects	2003 G.R. Bonds	$2,000,000.00	$851,662.68	$1,148,337.32		$1,148,337.32						
						$0.00		$0.00						
						$0.00		$0.00						
STT		Addelita Cancryn Jr. HS	2003 G.R. Bonds	$3,000,000.00	$37,780.00	$2,962,220.00		$2,962,220.00						
						$0.00		$0.00						
STT		Elementary Schools (stt/stj)	2003 G.R. Bonds	$1,625,000.00	$1,490,775.17	$134,224.83		$134,224.83						
STX		Ivanna Eudora Kean HS	Swap Option	$1,500,000.00	$1,268,617.54	$231,382.46		$231,382.46						
STX		Central HS (Library Renov.)	Act No. 6226 (PFA)	$470,000.00	$391,428.20	$78,571.80		$78,571.80						
STX		Central High School	2003 G.R. Bonds	$2,009,191.84	$1,760,588.45	$248,603.39		$248,603.39						
						$0.00		$0.00						
						$0.00		$0.00						
STX		John Woodson Jr. HS	2003 G.R. Bonds	$1,276,443.79	$316,091.90	$960,351.89		$960,351.89						
						$0.00		$0.00						
STX		Elena Christian Jr. HS	2003 G.R. Bonds	$473,556.21	$56,231.00	$417,325.21		$417,325.21						
STX		Elementary Schools (stx)	2003 G.R. Bonds	$1,625,000.00	$1,493,215.04	$131,784.96		$131,784.96						
			Totals:	$13,979,191.84	$7,666,389.98	$6,312,801.86	$0.00	$6,312,801.86	$0.00		**Totals:**	0.00	0.00	0.00
												$0.00		

Current Project Summary:

PFA remaining funding total: *$6,312,802.06* and PFA *Unallocated* funding total: *TBD*

Government of the Virgin Islands
Capital Improvement Projects

Department of Agriculture

May 2008 Funded CIP Status Report:

Project Island	Project Priority Number	Description of Project	Funding Sources	Project Budget	Expended to Date	Balance	Allocated Funds	Final Balance	Additional Funds Needed	Construction Start Date	Construction Finish Date	FY08 Budget Distribution	FY09 Budget Distribution	FY10 Budget Distribution
STX		Bethlehem Sugar Factory	2003 G.R. Bonds	$1,000,000.00	$269,392.25	$730,607.75		$730,607.75						
			Totals:	$1,000,000.00	$269,392.25	$730,607.75	$0.00	$730,607.75	$0.00		Totals:	0.00	0.00	0.00
												$0.00		

Current Project Summary:

PFA remaining funding total: *$730,607.75* and PFA *Unallocated* funding total: TBD

Department of Finance

May 2008 Funded CIP Status Report:

Project Island	Project Priority Number	Description of Project	Funding Sources	Project Budget	Expended to Date	Balance	Allocated Funds	Final Balance	Additional Funds Needed	Construction Start Date	Construction Finish Date	FY08 Budget Distribution	FY09 Budget Distribution	FY10 Budget Distribution
STT		DOF Capital Projects	2003 G.R. Bonds	$1,500,000.00	$0.00	$1,500,000.00		$1,500,000.00						
STX		DOF Capital Projects	2003 G.R. Bonds	$1,500,000.00	$0.00	$1,500,000.00		$1,500,000.00						
			Totals:	$3,000,000.00	$0.00	$3,000,000.00	$0.00	$3,000,000.00	$0.00		Totals:	0.00	0.00	0.00
												$0.00		

Current Project Summary:

PFA remaining funding total: *$3,000,000.00* and PFA *Unallocated* funding total: *TBD*

Government of the Virgin Islands
Capital Improvement Projects

Fire Service

May 2008 Funded CIP Status Report:

Project Island	Project Priority Number	Description of Project	Funding Sources	Project Budget	Expended to Date	Balance	Allocated Funds	Final Balance	Additional Funds Needed	Construction Start Date	Construction Finish Date	FY08 Budget Distribution	FY09 Budget Distribution	FY10 Budget Distribution
STT		Fire Station (Const./ Equip.)	2003 G.R. Bonds	$500,000.00	$0.00	$500,000.00		$500,000.00						
STX		Fire Station (Const./ Equip.)	2003 G.R. Bonds	$500,000.00	$0.00	$500,000.00		$500,000.00						
			Totals:	$1,000,000.00	$0.00	$1,000,000.00	$0.00	$1,000,000.00	$0.00		Totals:	0.00	0.00	0.00
												$0.00		

Current Project Summary:

PFA remaining funding total: *$1,000,000.00* and PFA *Unallocated* funding total: TBD

Department of Housing, Parks & Recreation

May 2008 Funded CIP Status Report:

Project Island	Project Priority Number	Description of Project	Funding Sources	Project Budget	Expended to Date	Balance	Allocated Funds	Final Balance	Additional Funds Needed	Construction Start Date	Construction Finish Date	FY08 Budget Distribution	FY09 Budget Distribution	FY10 Budget Distribution
STT		Coki Point Beach Project	2003 G.R. Bonds	$500,000.00	$71,303.00	$428,697.00		$428,697.00						
						$0.00		$0.00						
						$0.00		$0.00						
STX		Adventure Hill Housing	Act No. 6226 (PFA)	$393,000.00	$371,398.00	$21,602.00		$21,602.00						
						$0.00		$0.00						
STX		LBJ Plumbing & Electrical	Act No. 6226 (PFA)	$200,000.00	$183,660.85	$16,339.15		$16,339.15						
STX		Est. Bethlehem (Grading)	2003 G.R. Bonds	$150,000.00	$53,061.00	$96,939.00		$96,939.00						
STX		Paul E. Joseph Stadium	2003 G.R. Bonds	$1,500,000.00	$258,640.74	$1,241,359.26		$1,241,359.26						
STX		DC Canegata Stadium	2003 G.R. Bonds	$1,500,000.00	$467,393.66	$1,032,606.34		$1,032,606.34						
						$0.00		$0.00						
						$0.00		$0.00						
			Totals:	$4,243,000.00	$1,405,457.25	$2,837,542.75	$0.00	$2,837,542.75	$0.00		Totals:	0.00	0.00	0.00
												$0.00		

Current Project Summary:

PFA remaining funding total: *$2,837,542.75* and PFA *Unallocated* funding total: *TBD*

Government of the Virgin Islands
Capital Improvement Projects

Department of Human Services

May 2008 Funded CIP Status Report:

Project Island	Project Priority Number	Description of Project	Funding Sources	Project Budget	Expended to Date	Balance	Allocated Funds	Final Balance	Additional Funds Needed	Construction Start Date	Construction Finish Date	FY08 Budget Distribution	FY09 Budget Distribution	FY10 Budget Distribution
STJ		Multipurpose Center	Act No. 6226 (PFA)	$180,000.00	$5,400.00	$174,600.00		$174,600.00						
STX		Herbert Grigg Home	2003 G.R. Bonds	$750,000.00	$662,513.52	$87,486.48		$87,486.48						
			Totals:	$930,000.00	$667,913.52	$262,086.48	$0.00	$262,086.48	$0.00		Totals:	0.00	0.00	0.00
												$0.00		

Current Project Summary:

PFA remaining funding total: *$262,086.48* and PFA *Unallocated* funding total: *TBD*

Department of Justice

May 2008 Funded CIP Status Report:

Project Island	Project Priority Number	Description of Project	Funding Sources	Project Budget	Expended to Date	Balance	Allocated Funds	Final Balance	Additional Funds Needed	Construction Start Date	Construction Finish Date	FY08 Budget Distribution	FY09 Budget Distribution	FY10 Budget Distribution
STX		Toro Building	Act No. 6226 (PFA)	$4,100,000.00	$701,682.38	$3,398,317.62		$3,398,317.62						
			Totals:	$4,100,000.00	$701,682.38	$3,398,317.62	$0.00	$3,398,317.62	$0.00		Totals:	0.00	0.00	0.00
												$0.00		

Current Project Summary:

PFA remaining funding total: *$3,398,317.62* and PFA *Unallocated* funding total: *TBD*

Government of the Virgin Islands
Capital Improvement Projects

Department of Planning & Natural Resources

May 2008 Funded CIP Status Report:

Project Island	Project Priority Number	Description of Project	Funding Sources	Project Budget	Expended to Date	Balance	Allocated Funds	Final Balance	Additional Funds Needed	Construction Start Date	Construction Finish Date	FY08 Budget Distribution	FY09 Budget Distribution	FY10 Budget Distribution
STT		Library & Record Center	2006 G.R. Bonds	$9,000,000.00	$1,241,968.03	$7,758,031.97		$7,758,031.97						
			Tutu Park Mall	$2,300,000.00	$0.00	$2,300,000.00		$2,300,000.00						
			Swap Option	$5,000,000.00	$0.00	$5,000,000.00		$5,000,000.00						
STT		Fort Christian	2003 G.R. Bonds	$2,000,000.00	$1,636,118.37	$363,881.63		$363,881.63						
						$0.00		$0.00						
STT		Enid Barr Library	2003 G.R. Bonds	$1,000,000.00	$34,592.16	$965,407.84		$965,407.84						
STT		Jarvis House	2003 G.R. Bonds	$350,000.00	$180,128.81	$169,871.19		$169,871.19						
STT		Elaine Sprauve Library	2003 G.R. Bonds	$906,217.00	$18,382.61	$887,834.39		$887,834.39						
STJ		Gov't House, Cruz Bay	2003 G.R. Bonds	$150,000.00	$141,460.00	$8,540.00		$8,540.00						
						$0.00		$0.00						
						$0.00		$0.00						
STX		Fort Frederik, F'sted	2003 G.R. Bonds	$500,000.00	$307,769.36	$192,230.64		$192,230.64						
			Totals:	$21,206,217.00	$3,560,419.34	$17,645,797.66	$0.00	$17,645,797.66	$0.00		Totals:	0.00	0.00	0.00
												$0.00		

Current Project Summary:

PFA remaining funding total: *$17,645,797.66* and PFA *Unallocated* funding total: *TBD*

Government of the Virgin Islands
Capital Improvement Projects

Department of Property & Procurement

May 2008 Funded CIP Status Report:

Project Island	Project Priority Number	Description of Project	Funding Sources	Project Budget	Expended to Date	Balance	Allocated Funds	Final Balance	Additional Funds Needed	Construction Start Date	Construction Finish Date	FY08 Budget Distribution	FY09 Budget Distribution	FY10 Budget Distribution
STT		Franklin Building Project	Act No. 6226 (PFA)	$1,367,000.00	$1,367,000.00	$0.00		$0.00						
			2003 G.R. Bonds	$2,000,000.00	$1,939,772.95	$60,227.05		$60,227.05						
						$0.00		$0.00						
STT		Motor Pool Project	2003 G.R. Bonds	$100,000.00	$99,740.28	$259.72		$259.72						
						$0.00		$0.00						
STT		P&P Barracks Building	2003 G.R. Bonds	$800,000.00	$274,966.21	$525,033.79		$525,033.79						
STT		Old District Court House	2003 G.R. Bonds	$750,000.00	$38,900.00	$711,100.00		$711,100.00						
STJ		STJ Parking Facility	2003 G.R. Bonds	$1,000,000.00	$0.00	$1,000,000.00		$1,000,000.00						
STX		Est. Bonne Esperance House	2003 G.R. Bonds	$2,000,000.00	$237,766.50	$1,762,233.50		$1,762,233.50						
			Totals:	$8,017,000.00	$3,958,145.94	$4,058,854.06	$0.00	$4,058,854.06	$0.00		**Totals:**	0.00	0.00	0.00
												$0.00		

Current Project Summary:

PFA remaining funding total: *$4,058,854.06* and PFA *Unallocated* funding total: TBD

Government of the Virgin Islands
Capital Improvement Projects

Department of Tourism

May 2008 Funded CIP Status Report:

Project Island	Project Priority Number	Description of Project	Funding Sources	Project Budget	Expended to Date	Balance	Allocated Funds	Final Balance	Additional Funds Needed	Construction Start Date	Construction Finish Date	FY08 Budget Distribution	FY09 Budget Distribution	FY10 Budget Distribution
STX		Tourism Training Center	Act No. 6226 (PFA)	$500,000.00	$340,679.10	$159,320.90		$159,320.90						
			Totals:	$500,000.00	$340,679.10	$159,320.90	$0.00	$159,320.90	$0.00		Totals:	0.00	0.00	0.00
												$0.00		

Current Project Summary:

PFA remaining funding total: *$159,320.90* and PFA *Unallocated* funding total: *TBD*

Department Unknown

May 2008 Funded CIP Status Report:

Project Island	Project Priority Number	Description of Project	Funding Sources	Project Budget	Expended to Date	Balance	Allocated Funds	Final Balance	Additional Funds Needed	Construction Start Date	Construction Finish Date	FY08 Budget Distribution	FY09 Budget Distribution	FY10 Budget Distribution
STT		Hull Bay Boat Ramp Repair	Act No. 6226 (PFA)	$50,000.00	$0.00	$50,000.00		$50,000.00						
			Totals:	$50,000.00	$0.00	$50,000.00	$0.00	$50,000.00	$0.00		Totals:	0.00	0.00	0.00
												$0.00		

Current Project Summary:

PFA remaining funding total: *$50,000.00* and PFA *Unallocated* funding total: *TBD*

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NOTE: The Department of Public Works Capital Improvement Program is currently investigating to determine which department/agency is responsible for this project.

Government of the Virgin Islands
Capital Improvement Projects

VI Public Finance Authority

May 2008 Funded CIP Status Report:

Project Island	Project Priority Number	Description of Project	Funding Sources	Project Budget	Expended to Date	Balance	Allocated Funds	Final Balance	Additional Funds Needed	Construction Start Date	Construction Finish Date	FY08 Budget Distribution	FY09 Budget Distribution	FY10 Budget Distribution
STT		Quarters B & Annex Bldg.	2003 G.R. Bonds	$4,850,000.00	$4,392,193.26	$457,806.74		$457,806.74						
						$0.00		$0.00						
						$0.00		$0.00						
STX		F'sted Economic Project	2003 G.R. Bonds	$17,900,000.00	$17,280,557.33	$619,442.67		$619,442.67						
						$0.00		$0.00						
STX		Old Danish School House	2003 G.R. Bonds	$4,500,000.00	$4,025,199.47	$474,800.53		$474,800.53						
STX		Hospital Street Facilities	2003 G.R. Bonds	$7,900,000.00	$1,657,824.37	$6,242,175.63		$6,242,175.63						
			Totals:	$35,150,000.00	$27,355,774.43	$7,794,225.57	$0.00	$7,794,225.57	$0.00		**Totals:**	0.00	0.00	0.00
												$0.00		

Current Project Summary:

PFA remaining funding total: *$7,794,225.57* and PFA *Unallocated* funding total: *TBD*

Government of the Virgin Islands
Capital Improvement Projects

Executive Branch and Public Finance Authority
Summary Totals
May 2008 Funded CIP Status Report

Department	Final Balance
Dept. of Public Works	$9,357,699
Dept. of Health	$4,222,153
Dept. of Education	$6,312,802
Dept. of Agriculture	$730,608
Dept. of Finance	$3,000,000
VI Fire Service	$1,000,000
Dept. of Housing, Parks & Rec.	$2,837,543
Dept. of Human Services	$262,086
Dept. of Justice	$3,398,318
Dept. of Planning & Nat. Res.	$17,645,798
Dept. of P&P	$4,058,854
Dept. of Tourism	$159,321
Dept. Unknown	$50,000
VI Public Finance Authority	$7,794,226
TOTAL Unallocated:	***$60,829,407***

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 United States Virgin Islands for working capital and long-term capital 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 2009:

- Proceeds from the 1998 Series A – E Revenue and Refunding Bond issuance were used to: (i) pay certain working capital obligations of the Government, (ii) pay the Government's outstanding 1999 tax and revenue anticipation note, (iii) fund the Series Debt Service Reserve Accounts, (iv) pay certain costs of issuing the Series 1999 A bonds and (v) refund prior bond issues. 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. The bonds were issued in May 1998 at a value of $541,820,000. As of December 31, 2007, the outstanding balance was $412,875,000.

- Proceeds from the 1999 Series A Bond issuance were used to: (i) refund the outstanding prior debt of the Virgin Islands Public Finance Authority, (ii) repay the 1998 Revenue Anticipation Note in the amount of $20,000,000, (iii) 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; and $15,000,000 for a retirement incentive plan (iv) fund the Series Debt Service Reserve Accounts and (v) pay certain cost 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 December 31, 2007, the outstanding balance was $256,157,325.

- Proceeds from the 2003 Series A Revenue Bond issuance were used to: (i) repay the Public Finance Authority's outstanding principal on the Revenue Bond Anticipation Notes, Series 2003, (ii) fund certain necessary public safety and other public sector capital development projects, (iii) fund the Debt Service Reserve Accounts in an amount necessary to satisfy the Debt Service Reserve requirement and (iv) 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 December 31, 2007, the outstanding balance was $259,045,000.

- Proceeds from the 2004 Series A Bond issuance were used to: (i) finance the planning, development, constructing, renovating and equipping of a wastewater treatment facility on St. Thomas and a wastewater treatment facility on St. Croix and the repair and construction of certain wastewater collection systems on St. Thomas and St. Croix, (ii) finance the repairs, renovations and construction of solid waste facilities throughout the Territory, (iii) finance the repair and construction of public roads throughout the Territory, (iv) provide start-up capital for the newly created Virgin Islands Waste Management Authority, (v) 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 (v) pay certain costs of issuing the 2004 Series A 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. The bonds were issued in December 2004 at a value of $94,000,000. As of December 31, 2007, the outstanding balance was $85,595,000.

- Proceeds from the Y2K Bond issuance were used to (i) finance a portion of the Government's Year 2000 compliance efforts. The bonds were issued in January 2000 at a value of $9,000,000. As of December 31, 2007, the outstanding balance was $2,815,000.

- Proceeds from the 2006 Series A Bond issuance were used to (i) refund a portion of the Authority Revenue Bonds, Series 1999A Bonds. (ii) pay the cost of a termination fee in connection with an outstanding swap option agreement, (iii) fund certain necessary public sector capital development projects of the Government of the Virgin Islands, (iv) fund the Debt Service Reserve Account in an amount necessary to meet the Debt Services Reserve Requirement, (v) pay the premium in connection with the Series 2006 bond Insurance Policy, (vi) fund a net payments reserve account for a new swap agreement and (vii) pay the costs of issuing the Series 2006 Bond. The repayment of this bond series is funded by the General Fund from Gross Receipts. The bonds were issued in October 2006 at a value of $219,490,000. As of December 31, 2007, the outstanding balance was $218,985,000.

- Proceeds from the 2008 Series A Bond to be issued will be utilized for various capital projects of the Government of the Virgin Islands. The bonds will be issued at a value of $100,000,000.

- Proceeds from the VIPFA Police and Fire Services Financing were used to (i) finance vehicles for the Virgin Islands Police Department and (ii) finance vehicles and equipment for the Virgin Islands Fire Services. A total of $10,350,000 was borrowed by October 2006. As of December 31, 2007, the outstanding balance was $3,772,006.

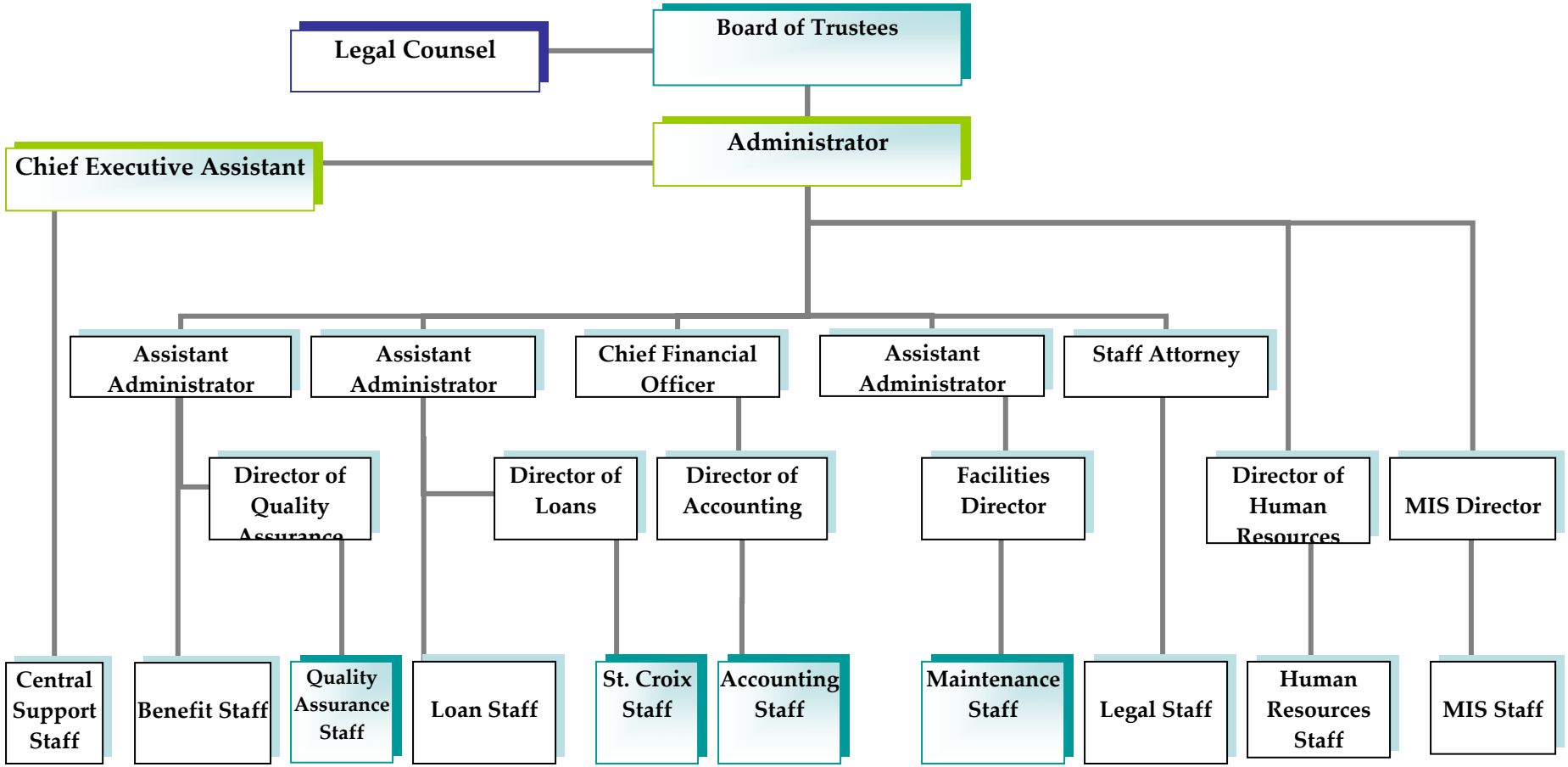
GOVERNMENT OF THE VIRGIN ISLANDS
SCHEDULE OF PRINCIPAL AND INTEREST DUE ON LONG-TERM DEBT
FISCAL YEAR 2009

ISSUE AND SOURCE OF PAYMENT	PRINCIPAL	INTEREST	TOTAL
INTERNAL REVENUE MATCHING FUND			
1998 SERIES A TO E REVENUE AND REFUNDING BONDS	17,370,000.00	22,572,250.00	39,942,250.00
2004A SERIES BONDS	3,285,000.00	4,344,713.00	7,629,713.00
TOTAL INTERNAL REVENUE MATCHING FUND	20,655,000.00	26,916,963.00	47,571,963.00
GENERAL FUND			
1999 SERIES A GROSS RECEIPTS BONDS	6,230,000.00	5,891,643.00	12,121,643.00
COMPLIANCE Y2K LOAN	1,140,000.00	94,900.00	1,234,900.00
2003 SERIES A REVENUE AND REFUNDING BONDS	3,360,000.00	12,812,875.00	16,172,875.00
VIPFA POLICE VEHICLE FINANCING	3,600,769.00	85,407.00	3,686,176.00
2006 SERIES A GROSS RECEIPTS BONDS	1,530,000.00	10,521,687.00	12,051,687.00
2008 SERIES A GROSS RECEIPTS BONDS	880,000.00	3,025,906.00	3,905,906.00
TOTAL GENERAL FUND	16,740,769.00	32,432,418.00	49,173,187.00
GRAND TOTAL PRINCIPAL AND INTEREST	37,395,769.00	59,349,381.00	96,745,150.00

AUTONOMOUS AND SEMI-AUTONOMOUS AGENCIES

Government Employees Retirement System
Virgin Islands Port Authority
Virgin Islands Water and Power Authority
Virgin Islands Public Finance Authority
Economic Development Authority

GOVERNMENT EMPLOYEES RETIREMENT SYSTEM ORGANIZATIONAL STRUCTURE



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) is a statutorily created, 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 those members who become superannuated or incapacitated as a result of disability may retire without suffering economic hardship.

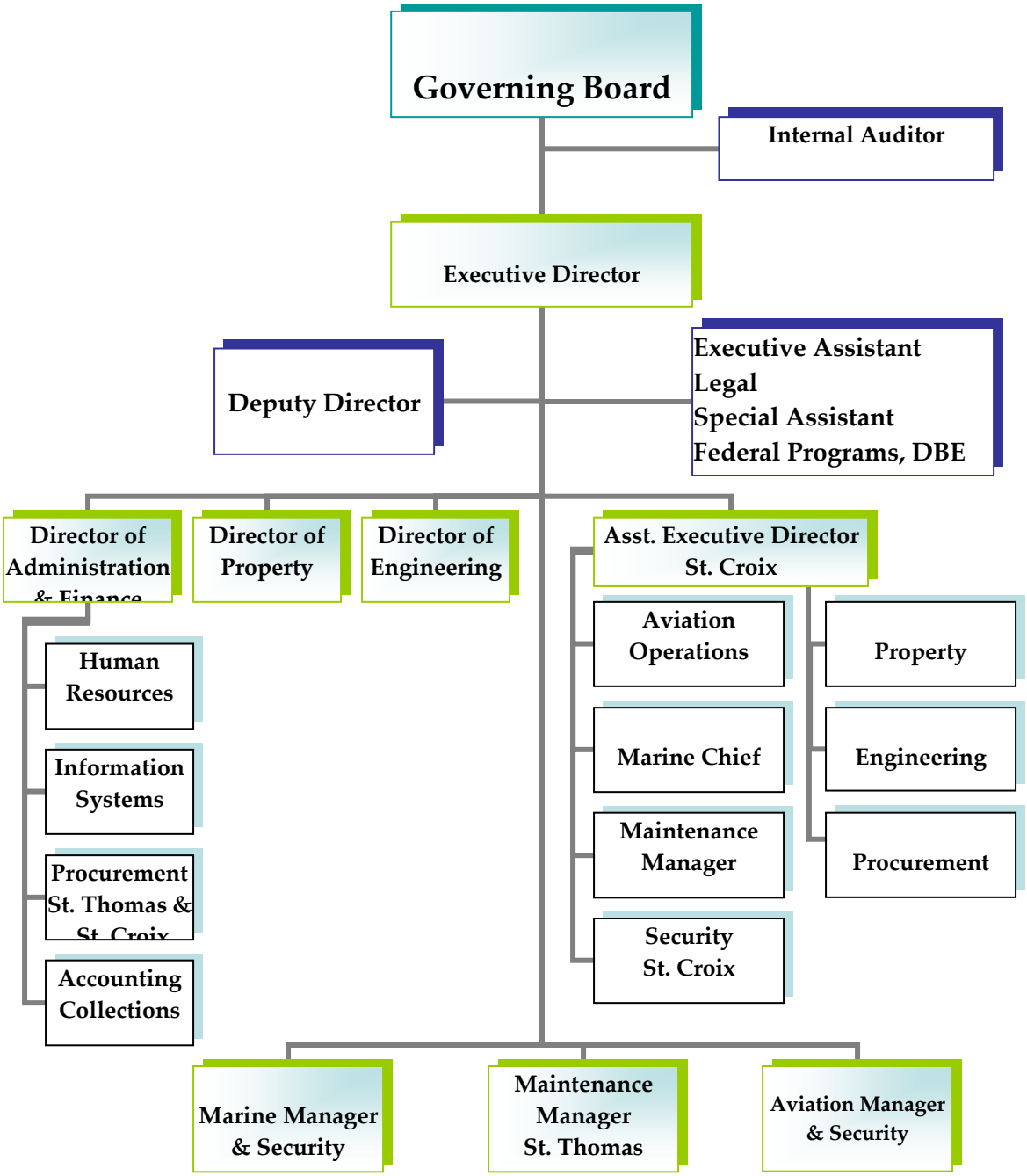
The Employees' Retirement System of the Government of the Virgin Islands was established by Act 479 as an independent and separate agency of the Government of the United States Virgin Islands. The responsibility for the operation of the System and the provisions of the V.I. Code are vested in the Board 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 Divisions: Administration, Accounting and Finance, Benefits, Loans, and Operations. The System's principal office of business is located on the 3rd Floor of the GERS Complex, located at 48B-50C Kronprindsens Gade, St Thomas, and its branch office is located at #5 Orange Grove, St. Croix.

The staff consists eighty-five (85) individuals. The classified component of the staff is comprised of sixty-three (63) individuals who are represented by two (2) different labor unions, fifty-two (52) individuals are represented by the United Steel Workers of America (USWA) and eleven (11) supervisors are represented by the Seafarers International Union. There are twenty-two (22) unclassified employees. There are no contract employees. The System maintains a well-trained and highly skilled professional staff to meet the requirements of its statutory mandates. The GERS' history of low employee turnover is a testament to the quality of the professional staff the GERS strives to recruit and maintain.

VIRGIN ISLANDS
PORT AUTHORITY
ORGANIZATIONAL STRUCTURE



Virgin Islands Port Authority

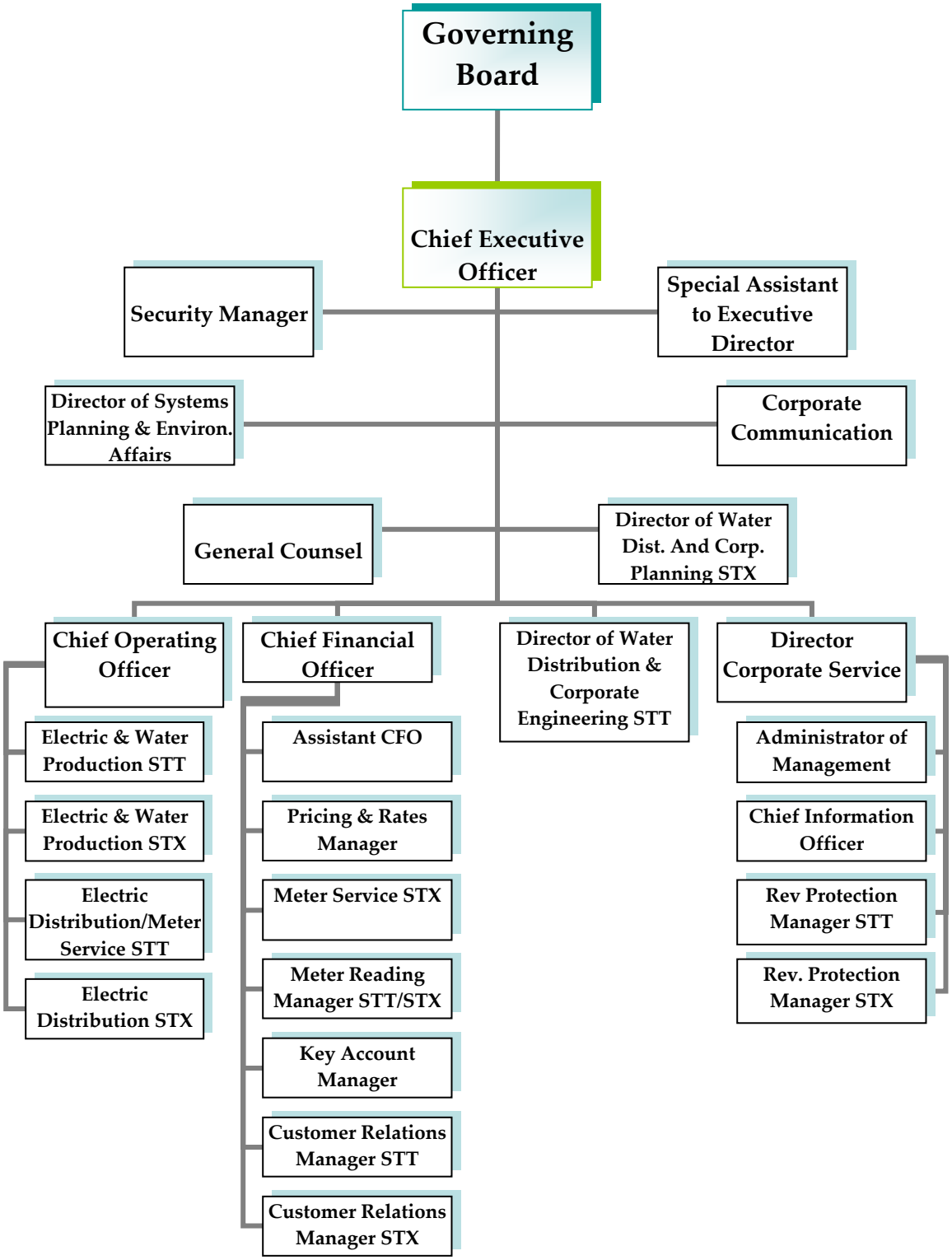
ORGANIZATIONAL TYPE: Service and Enforcement/Regulatory

Scope and Overview

The Virgin Islands Port Authority (VIPA) was created through Act 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 modest beginnings, the Port Authority has grown steadily over its thirty nine (39) years to meet the needs of a growing population and a bustling tourism industry. Today, the 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 safely and efficiently serve thousands of passengers and process thousands of tons of cargo each day. As the steward of the Territory's air and sea gateways, the 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
WATER AND POWER AUTHORITY
ORGANIZATIONAL STRUCTURE



Virgin Islands Water & Power Authority

ORGANIZATIONAL TYPE: Service

Scope and Overview:

The Virgin Islands Water and Power Authority (the "Authority), is a body corporate and politic constituting a public corporation and autonomous governmental instrumentality of the Government of the United States Virgin Islands comprising of Electric and Water production and distribution facilities.

The Authority 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 thereto. In furtherance of those purposes, the Authority owns and operates certain electric generation, transmission, distribution and related facilities and certain water production and distribution facilities in the Virgin Islands. The authority owns and operates generating facilities on St. Thomas, St. Croix and St. John.

In connection with its operation of the Electric System, the Authority 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. The Authority 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, the Authority is the sole producer, distributor and supplier of electric power for the Virgin Islands.

Public Finance Authority

ORGANIZATIONAL TYPE: Service

Scope and Overview

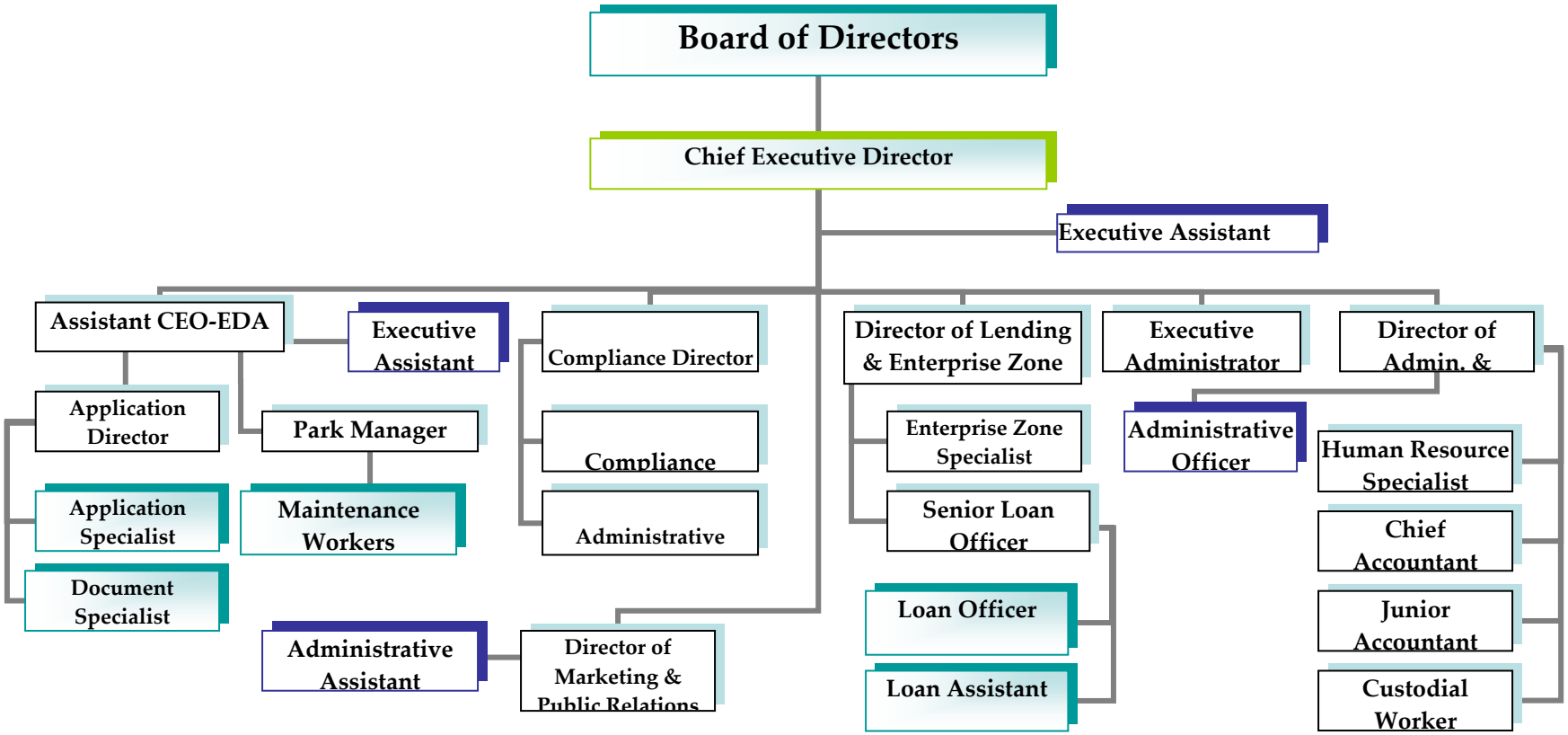
The Public Finance Authority (Pfa) Was Created By Act No. 5365 As A Public Corporation And Autonomous Governmental Instrumentality. Its Primary Duties Are: To Aid The Government Of The Virgin Islands In The Performance Of Its Fiscal Duties; To Raise Capital, Public Or Private, For Essential Public Projects; And 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: lend the proceeds of bonds or monies to the Government; guarantee loans and financial obligations incurred by the Government; invest its funds; arrange for the investment of funds belonging to the Government; purchase notes and other obligations or instruments secured by real property; make contracts, issue guarantees and execute instruments; appoint, employ and contract for the services of officers, agents, employees and professional assistants as the authority may deem appropriate; and 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.

VIRGIN ISLANDS ECONOMIC DEVELOPMENT AUTHORITY



Virgin Islands Economic Development Authority

ORGANIZATIONAL TYPE: Service

Scope and Overview:

Established by Act No. 6390 on March 1, 2001, 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. Section 11 of the Revised Organic Act gives the Authority the general supervision and direction of the EDA to the Governor, and control to its Governing Board.

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 V.I. Government intends to further develop the economy of the Territory. Law prescribes that the Authority 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 Government Employee Retirement Systems, 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.

Virgin Islands Economic Development Authority

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.

Management has recently contracted the services of UBS to provide strategic recommendations that will reengineer services and products offered by the lending arms of the V.I. Economic Development Authority. The thrust will focus on expanding the lending limit of the bank, preparing combined tax incentives and loan proposals to attract more investments, and raising additional capital to further expand the bank's base.

Small Business Development Agency (SBDA)

The Small Business Development Agency (SBDA) creates and expands the small business community throughout the Virgin Island 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) promotes the growth, development and diversification of the economy of the Virgin Islands. It is beneficial to the people of the Virgin Islands by discovering and developing the human and economic resources of the Territory. It establishes and preserves job opportunities for residents of the Virgin Islands and promotes capital formation for industrial development in the Virgin Islands. The EDC offers benefits in the form of tax incentives that may be awarded to applicants who fulfill the requirements to become EDC beneficiaries. Criteria include: a 90% exemption of local corporation income tax payments; a 90% exemption of income taxes paid by resident stockholders on dividends received from the enterprise; a 1% customs duty rate for raw material and component parts for which the standard rate is 6% ad valorum; a 100% excise tax exemptions for building materials, machinery, equipment, and supplies utilized in the construction, alteration, reconstruction, or extension of the physical plant or facilities. Selected construction materials are also exempt from customs duties and excise taxes under Act No. 5015; a 100% exemption from property tax and gross receipts tax.

Virgin Islands Economic Development Authority

The Industrial Park Development Corporation

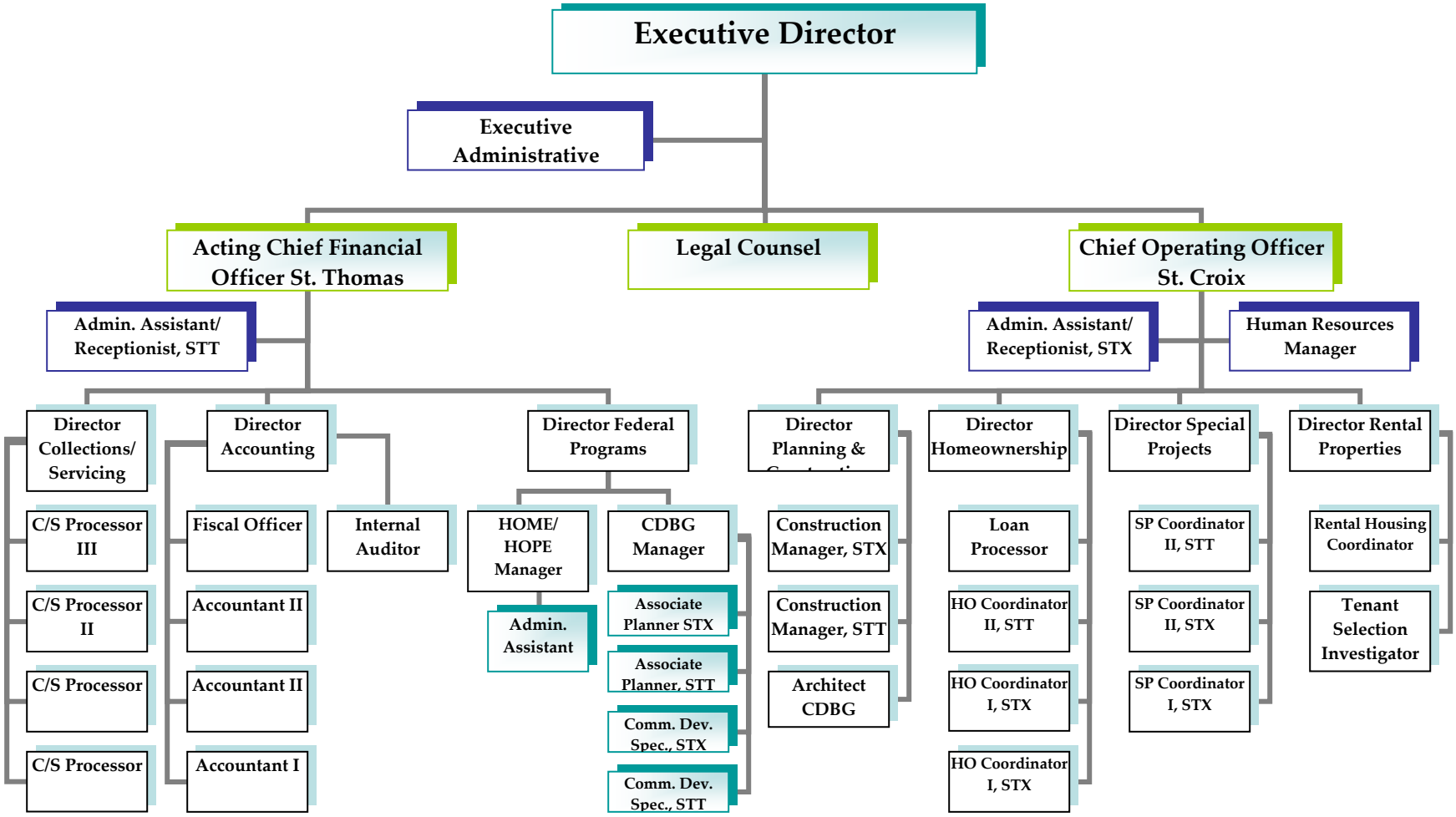
The Industrial Park Development Corporation is a public corporation to acquire and operate industrial parks in the Virgin Islands and to complement activities of the Industrial Development Commission. The St. Croix Industrial Park consists of 150,000 square feet of Industrial rental space. The occupancy rate is 60% but with ongoing negotiation and inquires into the available space, it is anticipated that occupancy will increase by 20%. The 20,000 square feet Industrial Park on St. Thomas is 50% occupied.

Enterprises Zone (EZ)

The Enterprise Zone Program provides incentives for businesses to invest in "severely distressed" Enterprise Zone areas, provides jobs for the residents of such areas by offering tax benefits and regulatory relief and currently the areas identified are on St. Croix and St. Thomas.

EZ revitalizes the economic and physical appearances of "severely distressed" areas through implementation of the Enterprise Zone Programs in the communities of Frederiksted, Christiansted, and Savan.

VIRGIN ISLANDS
HOUSING FINANCE AUTHORITY
ORGANIZATIONAL STRUCTURE



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 V.I. 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 (74) service providing Units: Homeownership, Planning and Construction, Federal Programs and Special Projects.

For a coordinated approach to the housing shortage within the community, VIFHA 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 U.S. Virgin Islands. 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 U.S. 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 U.S. Virgin Islands for Calendar Year 2006 is $2,125,000, which can only be used for affordable rental units.

Virgin Islands Housing Finance Authority

Home Program

The VIHFA administers the HOME program for the participating jurisdiction of the U.S. Virgin Islands. Administered by the U. S. Department of Housing and Urban Development (HUD), the HOME Program was signed into law in Title II as the Cranston Gonzalez National Affordable Housing Act in 1990. The main purpose of the HOME Program is to expand the supply of decent, affordable housing for low and very low income families by providing grants to states and local governments referred to as participating jurisdictions or "PJs." PJs use HOME grants to fund housing programs that meet local needs and priorities. PJs have great flexibility in designing local HOME programs within the guidelines established by the HOME Final Rule. PJs may use HOME funds to help renters, new home buyers or existing 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 V. I. Housing Finance Authority 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

Functional Statement:

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.

Virgin Islands Housing Finance Authority

Planning and Construction

Functional Statement:

The fundamental assignments and activities of the Planning and Construction Division includes 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

Functional Statement:

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

Functional Statement:

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 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.

Virgin Islands Housing Finance Authority

Collection and Servicing

Functional Statement:

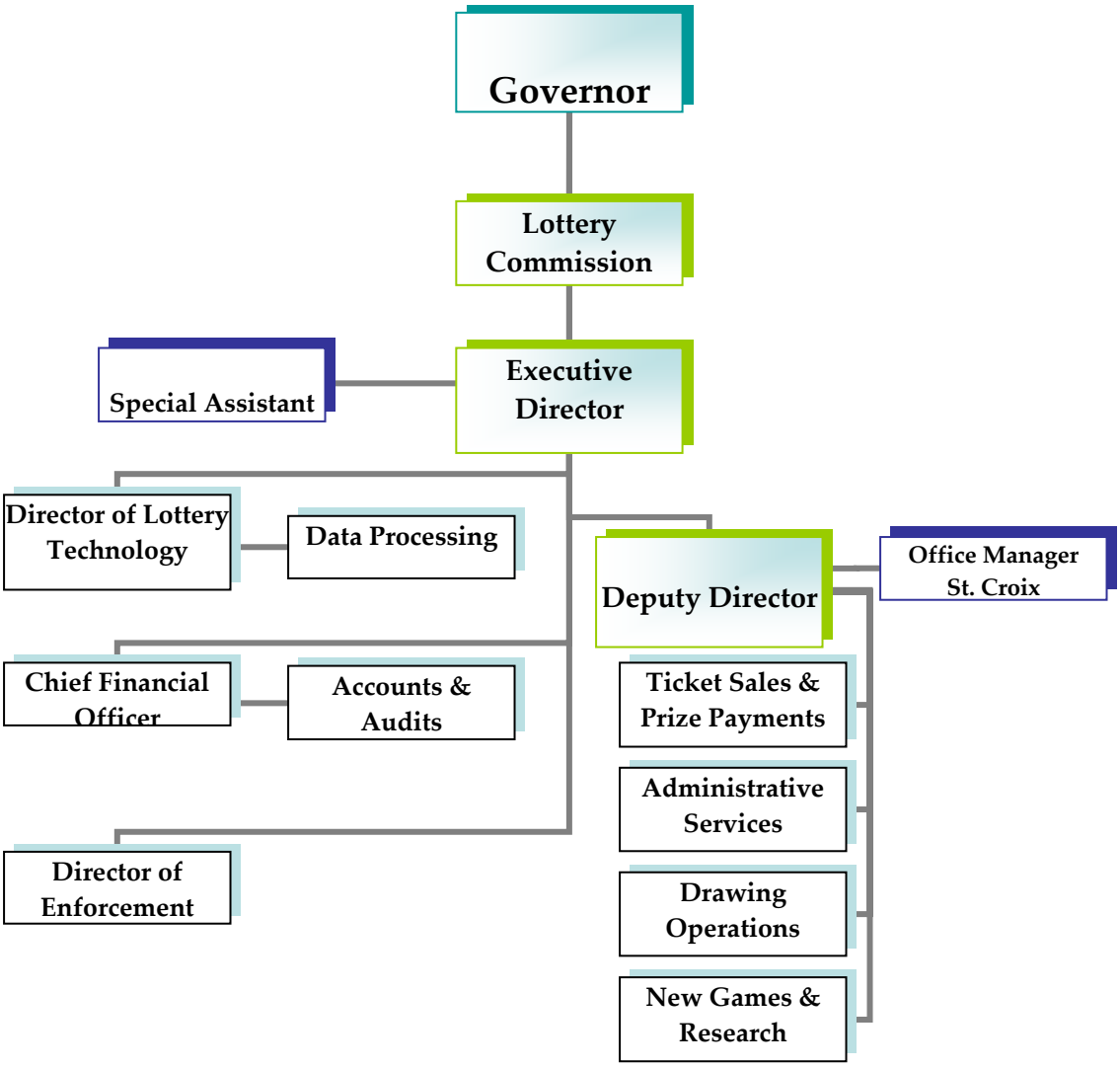
The Collection and Servicing Division was created to facilitate the housing merger Act No. 6973. This division is primarily responsible for the servicing of all loans and mortgages of the Authority. This division also has the responsibility of pursuing all delinquent accounts by following the Fair Debt Collections Practices Act and when these efforts fail refers the cases to the Authority's legal counsel for legal actions.

Rental Division

Functional Statement:

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
LOTTERY COMMISSION
ORGANIZATIONAL STRUCTURE



Virgin Islands Lottery

ORGANIZATIONAL TYPE: Other

Scope and Overview:

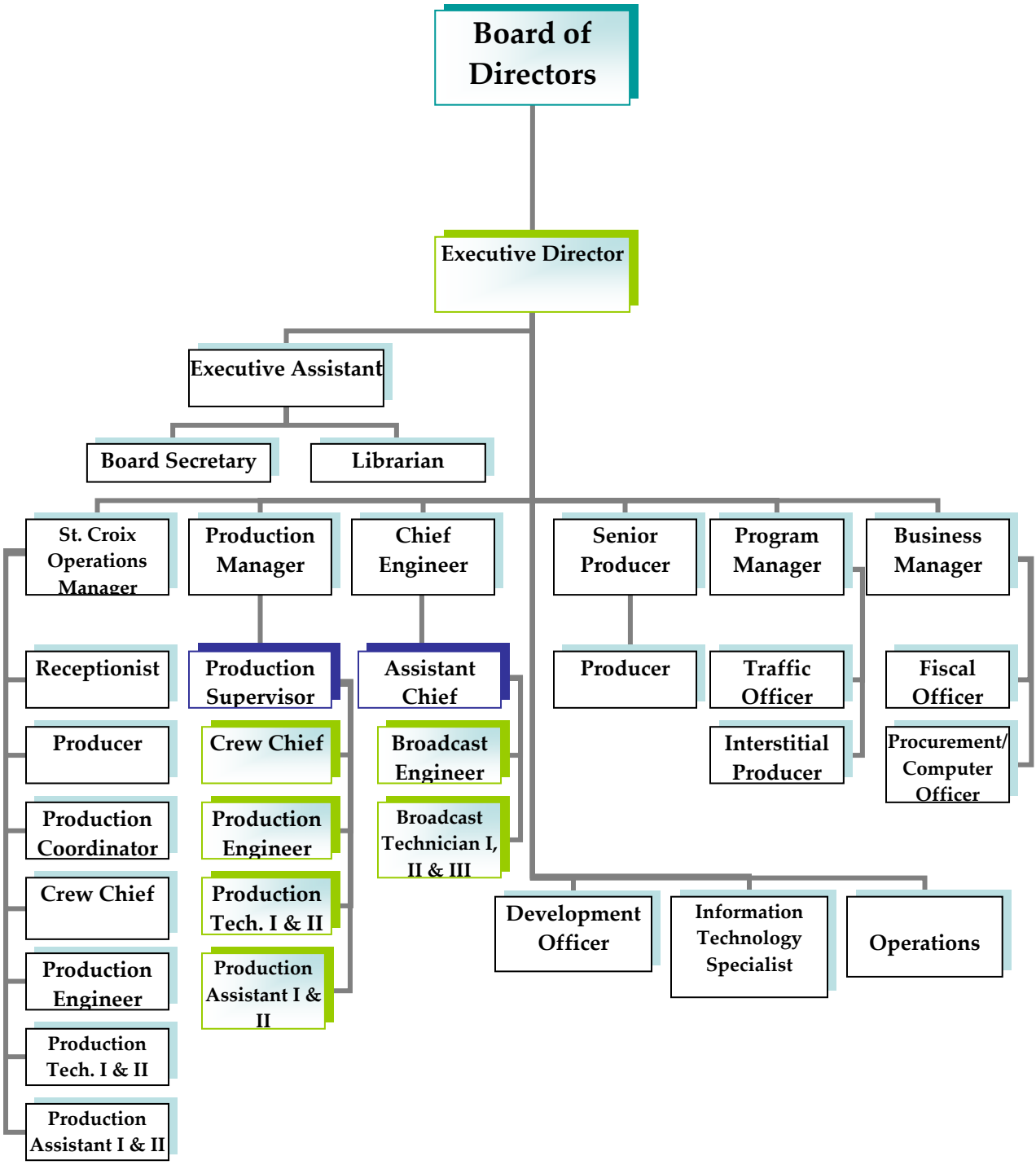
The Virgin Islands Lottery (VIL) was founded in 1957, and had its mandate amended in 1971 within Title 32, Virgin Islands Code, Chapter 13. VIL is an instrumentality of the Government of the United States Virgin Islands, supervised by the Virgin Islands Lottery Commission. The Commission is headed by the Finance Commissioner, as Chairman, the Office of Management and Budget Director and five (5) appointed members. The Lottery Commission is the policy making body and it provides advice and oversight on operating and administrative activities. Each member of the Commission serves for a period of four years.

The Commission is authorized to promulgate rules and regulations governing the establishment and operations of the Lottery. The rules and regulations may include, but not limited to, lotteries conducted and classified as video gaming machines, slot machines, or any other similar type of gaming machines or devices.

The VIL 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 Executive Director is appointed by the Governor and serves at the pleasure of the Governor.

The Lottery operates its funding sources similar to that of a private business. It utilizes the full accrual basis of accounting in accordance with the Generally Accepted Accounting Principals (GAAP) in the United States of America. Budgetary control for the Lottery is addressed through V.I. Legislation.

VIRGIN ISLANDS
PUBLIC TELEVISION SYSTEM –WTJX
ORGANIZATIONAL STRUCTURE



Virgin Islands Public Television System - WTJX

ORGANIZATIONAL TYPE: Service

Scope and Overview

WTJX-TV Channel 12, The Virgin Islands Public Television System (VIPTS), 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 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. A General Manager 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 local and national, for the Virgin Islands.**

WTJX Channel 12 and DT-44 are independent autonomous governmental instrumentalities, with a federal tax exempt status. They maintain a separate legal existence from the Government of the Virgin Islands. VIPTS operates as a non-profit Public Broadcasting System (PBS) station and is a member of the American Public Television System (APTS). WTJX is not a stand alone station, but rather a member of the most trusted non-profit organization in the country. As a PBS affiliate, WTJX also cooperates with the Corporation for Public Broadcasting.

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.

VIPTS has increased its amount of local programming. In September 2005, four (4) digital channels were launched on Innovative Cable TV; and in January 2007 Channel 12 and its digital simulcast station, Channel 90, began to air 24 hours a day. The other three (3) stations are: Channel 91, the PBS Kids Channel; Channel 92. the Signature Channel; and Channel 93, the Educational Channel. These stations provide children's programs, educational and uninterrupted signature programs to the community.

On June 9, 2006, WTJX dedicated its newly erected 250-foot Communication Tower. This tower will provide better television reception, especially for our viewers on St. Croix.

ENABLING LEGISLATION

BILL NO. 27-
TWENTY-SEVENTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES

Regular Session
2008

To authorize a cost sharing increase to the amount paid by Government employees for Health Insurance and to authorize the Director of the Office of Management and Budget to adjust appropriation levels to facilitate the reduction

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PROPOSED BY THE GOVERNOR

SECTION 1. Notwithstanding any law to the contrary, the Government's contribution to the total costs of the health insurance premiums for the active and retired employees and their dependents that are enrolled in the Government of the Virgin Islands' health insurance plan, shall be sixty percent, and the employees' contribution shall be forty percent beginning October 1, 2008.

SECTION 2. The Director of the Office of Management and Budget is authorized to adjust the appropriation levels of departments and agencies to facilitate the reduction.

EXPLANATION

This bill reduces, by five percent (5%), the health insurance premium paid by the Government of the Virgin Islands (GVI) on behalf of its employees and increases the employee's contribution five percent (5%). The current health insurance premium cost share is 65% / 35% pursuant to Act No. 6582. Based on enrollment information provided by the Division of Personnel, the GVI pays annually approximately $53.4 million for active employees and retirees under the age of 65 and approximately $6.2 for retirees over the age of 65; resulting in a total cost of approximately $59.6. With a projected ten percent (10%) increase on premiums for Fiscal Year 2009, the GVI would pay approximately $1.0 million more than the Fiscal Year 2008 contributions. If a 60% / 40% cost sharing is approved, the Government realizes savings of approximately $5.0 million.

BILL NO. 27-
TWENTY-SEVENTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES

Regular Session
2008

To allow for a contribution from the General Fund to the Health Insurance Special Projects Fund

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PROPOSED BY THE GOVERNOR

SECTION 1. Notwithstanding any law to the contrary, the Commissioner of the Department of Finance is authorize to transfer the sum of $275,000 from the General Fund to the Health Insurance Special Projects Fund in the Fiscal Year ending September 30, 2009 as authorized by Title 3, Chapter 25, Section 640a, Virgin Islands Code.

EXPLANATION

This bill authorizes the transfer of $275,000, pursuant to Title 3, Chapter 25, Section 640a, from the General Fund to the Health Insurance Special Projects Fund for the operating expenses of the Health Insurance Board.

GLOSSARIES

DEPARTMENTS AND AGENCIES 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
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

DEPARTMENTS AND AGENCIES CROSSWALK

ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
Virgin Islands Fire Service (240)			
24000	Fire Services - STT/STJ	1419	Fire Services - STT/STJ
Virgin Islands Fire Service (240) cont.			
24000	Fire Services - STX	1420	Fire Services - STX
24010	Administration	1421	Administration
24020	Arson Prevention	1422	Arson Prevention
Bureau of Information Technology (260)			
26000	Burearu of Information Technology	1600	Burearu of Information Technology
Office of the Adjutant General (280)			
28000	Administrative Services	1812	Administrative Services
28010	Maintenance	1813	Maintenance
28020	Security	1814	Security
28030	VITEMA	1822	VITEMA
28050	Homeland Security	1824	Homeland 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

DEPARTMENTS AND AGENCIES CROSSWALK

ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
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
Bureau of Internal Revenue (340) cont.			
34020	Processing Branch	2713	Processing Branch
34030	Delinquent Account	2714	Delinquent Account
34050	Computer Operations	2716	Computer Operations
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	Drivers Licensing and ID	5521	Drivers 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

DEPARTMENTS AND AGENCIES CROSSWALK

ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
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 Commissioner	3011	Office of 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	Reconcilement	3038	Reconcilement/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.
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
40300	Public Information Office	4115	Public Information Office
41000	Administration	4120	Fiscal and Administative 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

DEPARTMENTS AND AGENCIES CROSSWALK

ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
Department of Education (400) cont.			
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/Vocational 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 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 Anonio Jarvis School	6914	J Anonio 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 Abraham School	6921	Gladys Abraham School
43411	Yvonne 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	4152	Plant Operation and Maintenance
44100	Plant Operation and Maintenance	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

DEPARTMENTS AND AGENCIES CROSSWALK

ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
Department of Education (400) cont.			
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
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 Educaitonal Complex	7050	St. Croix Educaitonal 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	Special Operations	5025	Special Operations STT/STJ
50120	School Security	5026	School Security STT/STJ
50200	Support SRV Highway Safety	5034	Administrative Services
50210	Communications	5035	Communications
50220	Management Info Sys	5036	Management Info Sys
50130	Special Operations	5045	Special Operations STX
50130	School Security	5046	School Security STX
50320	Highway Safety Administration	5054	Highway Safety Administration
50330	Highway Safety Res/Stat	5055	Highway Safety Research/Statistics
50400	Training	5064	Training
50500	PD Motor Vehicle Division STT	5066	PD Motor Vehicle Division STT

DEPARTMENTS AND AGENCIES CROSSWALK

ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
V.I.Police Department (500) cont.			
50500	PD Motor Vehicle 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 Admin.	3223	Contract Administration
60220	Invent. Control & Sales	3235	Inventory Control & Sales
60230	Warehouse & Dist.	3236	Warehousing & Distribution
60300	Administration	3251	Transportation-Administration
60310	Central Motor Pool	3252	Central Motor Pool
60320	Central Mail Svs.	3253	Central Mail Services
60410	Printing Prod.	3265	Printing Production
60540	Property Management	3276	Property Management
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

DEPARTMENTS AND AGENCIES CROSSWALK

ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
Department of Public Works (610) cont.			
61620	Maintenance	6069	Maintenance
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
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

DEPARTMENTS AND AGENCIES CROSSWALK

ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
Department of Health (700) cont.			
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. & Appeas
72070	Research & Resource Dev.	4730	Research & Resource Dev.
72100	Senior Citizens-Admin.	4731	Office of Adminstration
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 Adminstration
72310	Voc. Rehab. Svcs.	4752	Voc. Rehab. Svcs.
72320	Dev. Disabilities	4753	Special Services
72400	Children Youth Families - Admin.	4761	Office of Adminstration
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 Adminstration
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 Adminstration
72610	Licensing	4784	Bureau of Licensing
72700	Intake and Emergency. Svs.	4792	Intake & Emergency. Svs.
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

DEPARTMENTS AND AGENCIES CROSSWALK

ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
Department of Planning and Natural Resources (800) cont.			
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
80240	Energy Administration Office	4991	Energy Administration Office
80310	Capital Planning	4942	Capital Planning
80400	Comprehensive Planning	4951	Comprehensive Planning
80410	Functional Area Planning	4952	Functional Area Planning
80500	Libraries and Administration	4961	Libraries and Administration
80510	Photo Dupliation Lab	4962	Photo Dupliation 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 Housing, Parks and Recreation (810)			
81000	Administration	6511	Administration
81100	Office of Bus. & Finance	6521	Office of Bus. & Finance
81202	Maintenance	6533	Maintenance
81300	Parks/Open Space Beaut.	6541	Parks/Open Space Beaut.
81301	Bureau of Sports & Recreation	6542	Bureau of Sports & Recreation
81402	Maintenance	6553	Maintenance
81500	Parks/Open Space Beaut.	6561	Parks/Open Space Beaut.
81501	Bureau of Sports & Recreation	6552	Bureau of Sports & Recreation
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	Abbatoir	7531	Abbatoir
83210	Veterinary Health	7532	Veterinary Health

DEPARTMENTS AND AGENCIES CROSSWALK

ERP CODE	ACTIVITY CENTER	FMS CODE	ACTIVITY CENTER
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 Buraeu STX	7623	Visitor's Buraeu STX
92120	Off Shore Activities	7624	Off Shore Activities
Roy L. Schneider Hospital (7121)			
710B0	St. John Clinic	4321	St. John Clinic
71000	Administration	4322	Administrator
71010	Medical Services	4323	Medical Services
71020	Financial Services	4324	Financial Services
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 Hop. Fac. Bd.
71112	Lic Proc. Nur. Program	4332	Licensed Practical Nursing Pragram
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 of Terms in the Budget

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

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 of Terms in the Budget

Appropriation Transfer *(continues)*

- The following transfer requires the approval of the Legislature, Committee on Finance:
    1) 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 Outlays

Expenditures which result in the acquisition of or addition to fixed assets. They should be classified under the following objects: land; buildings; improvements other than buildings; machinery and equipment.

Central Service Cost Allocation Plan

Comparable to the college and university long form, each central service is treated as a separate cost pool and distributed to each operating department or agency it serves. This distribution is accomplished through billing rates or particular services rendered (e.g. cost per mile for use of a motor vehicle, dollar per audit, or computer usage rates) or through an allocation basis on an indication of use (e.g. accounting based on the number of transactions or checks written or occupancy based on square footage or space occupied). The costs distributed through the central service cost allocation plan are subsequently included in the department's indirect cost proposal or included where they can be identified with a grant as a direct cost.

Glossary of Terms in the Budget

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.

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

Glossary of Terms in the Budget

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.

Low Org

Low Orgs are levels of organization that has no sub-units reporting to it.

Glossary of Terms in the Budget

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 of 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 of Terms in the Budget

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.

Glossary of Terms in the Budget

Revenues

Inflows or other enhancements of resources of an organization or a settlement of its obligations (or a combination of both) during a period from delivering and or producing goods, rendering services or other activities that constitute the organization's ongoing or central operations.

Roll –Up Code

A code which links an account with other accounts for the purpose of calculating 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 Anti-litter and Beautification Fund was created pursuant to Title 33, Chapter 3, Section 42, VIC. It consists of advance disposal fees required to be credited to the fund and other amounts appropriated thereto from time to time by the Legislature. No money in the fund shall be available for expenditure except as appropriated annually by the Legislature and disbursed by the Commissioner of Finance for the following purposes: establishment of recycling programs and redemption centers; reimbursement of redemption centers, established under Title 19, Section 1557a, for sums paid in exchange for materials turned in for recycling in an amount to be determined by the Anti-litter and Beautification Commission; roadside cleanup and beautification; removal and disposal of abandoned vehicles; increased enforcement of anti-litter laws; anti-litter educational campaigns; administration and expenses in an amount not to exceed 13% of the deposits to the fund in any fiscal year; and such other purposes or activities of the Anti-litter and Beautification Commissions as are consistent with the purposes of Title 19, Chapter 56, VIC. Act No. 6638 transferred the administration of the fund to the direction of the Waste Management Authority.

Budget Stabilization Fund

The Budget Stabilization Fund was created pursuant to Title 33, Chapter 111 Section 3100m. Its source of revenue is an annual appropriation of not less than $10,000,000 or any fiscal year end surplus within the Treasury of the Virgin Islands. Funds can be

transferred from the Budget Stabilization Fund for the purpose of offsetting any deficit in the General Fund at the end of a fiscal year which occurs when the sum in the General Fund is less than the appropriations during a fiscal year, to offset a temporary shortfall in the General Fund caused by lagging revenue collections or to provide emergency funding for disaster recovery in a state of emergency declared by the Governor. Any funds in excess of 5% of the total appropriations from the General Fund for the fiscal year in progress must be applied to the Government's long-term debt, unfunded pension liability, and bond indebtedness. The Commissioner of Finance shall disburse monies in the Fund upon the authorization and direction of the Director of the Office of Management and Budget. Any sum used to offset a temporary shortfall must be repaid to the Fund by the end of the fiscal year. The Commissioner of Finance and the Director of the Office and Management and Budget shall submit a report of any allocations, expenditures and obligations to the Governor and the Legislature within 60 days after disbursement.

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.

DESCRIPTION OF FUNDS

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.

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.

DESCRIPTION OF FUNDS

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.

DESCRIPTION OF FUNDS

Emergency Services Fund

The Emergency Service Fund was created pursuant to Title 33, Chapter 111, Section 3099, VIC and amended by Act 6333, section 29. It consists of all the proceeds from the emergency surcharges added to any telephone, electrical, sewage or other utility bill or tax schedule; grants, donations and gifts specifically for the use set forth of this fund; and all sums appropriated by the Legislature. Monies in the Emergency Services Fund shall be expended by the Commissioner of Health, the Commissioner of Police or the Director of the Fire Services for the purchase of equipment, professional services or supplies necessary to provide, maintain and improve the emergency medical services, fire services or 911 emergency services and equipment.

Financial Services Fund

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

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.

DESCRIPTION OF FUNDS

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 VI 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.

DESCRIPTION OF FUNDS

Interest Earned on Bond Proceeds

The Interest Earned on Bond Proceeds Fund was created to be expended on purposes deemed appropriate as specified by the Legislature of the Virgin Islands.

Interest Revenue Fund

The Interest Revenue Fund was created pursuant to Title 33, Chapter 111, Section 3026a,VIC, which established the Interest Revenue Fund to provide the accounting mechanism for the collection and disbursement of unrestricted funds as they relate to interest earned. All revenues of the Government of the Virgin Islands derived from interest earned on deposits of governmental funds, except interest earned on funds which the government holds or administers as custodian or trustee, or any interest revenues which by law are covered into other special funds of the Treasury are deposited into this fund. Therefore, no funds are available for expenditure except as provided by the Legislature, who appropriates amounts as a contribution to the General Fund.

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.

DESCRIPTION OF FUNDS

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.

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 Employment Retirement System. 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 VI Code and for use in connection with moderate income housing projects.

DESCRIPTION OF FUNDS

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 Chapter 21 of Title 12 and other funds appropriated by the Legislature. However, if the Fund balance equals to $275,000, all monies which would be covered into such Fund 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 VI 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 (Bill No. 25-0069). 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), Virgin Islands Code, 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.

DESCRIPTION OF FUNDS

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.

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.

DESCRIPTION OF FUNDS

Territorial Scholarship Fund

The Territorial Scholarship Fund was created pursuant to Title 17, Chapter 15, Section 171, VIC. It consists of all 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:

1. 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.
2. 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.
3. 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.

DESCRIPTION OF FUNDS

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 form 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 § *971 et*. Seq. (1986) from corporations incorporated pursuant to section 28 (a) of the Revised Organic Act of 1954, as amended. Also, monies appropriated to the fund shall be used to satisfy binding arbitration awards granted to unionized employees; salary increments and position reallocations of non-unionized employees; for outstanding retroactive wage increases owed such employees whether or not awarded by arbitration; and for the administrative costs of the Public Employees Relations Board (PERB) and the Labor Management Committee.

DESCRIPTION OF FUNDS

Virgin Islands Air Protection Fund

The Virgin Islands Air Protection Fund was created pursuant to Act 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 3061a 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 3061a(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.

DESCRIPTION OF FUNDS

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
260 BUREAU OF INFORMATION TECHNOLOGY
220 DIVISION OF PERSONNEL
280 OFFICE OF THE ADJUTANT GENERAL
290 OFFICE OF VETERANS AFFAIRS
300 OFFICE OF LT. GOVERNOR
310 SUPERVISOR OF ELECTIONS
320 BOARDS OF ELECTIONS
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

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 AUTHORITY

CULTURE AND RECREATION

810 DEPARTMENT OF HOUSING, PARKS AND RECREATION
920 DEPARTMENT OF TOURISM

AUTONOMOUS AND SEMI-AUTONOMOUS AGENCIES

GOVERNMENT EMPLOYEES RETIREMENT SYSTEM
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

ACKNOWLEDGEMENTS

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Acknowledgements

Cover Photographs

Virgin Islands Department of Tourism
Virgin Islands Hotel & Tourism Association
Virgin Islands Port Authority
Department of Property & Procurement – Government Printing Office
Rita Jones & Jennifer Sibilly, Media Marketing, Places to Explore Magazine

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