



# Legislature of the Virgin Islands

P.O. Box 1690, Emancipation Garden Station  
St. Thomas, U.S. Virgin Islands 00804

TEL: (340) 774-2478  
FAX: (340) 774-2492

## POST AUDIT DIVISION

June 23, 2016

### COMMITTEE ON FINANCE BUDGET HEARING FISCAL YEAR 2017

#### VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY

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## **BACKGROUND / HISTORY**

Virgin Islands Code, Title 23, Chapter 10 mandates the Virgin Islands Territorial Emergency Management Agency (VITEMA) to ensure and provide clear direction, coordination and support to all agencies directly and indirectly involved in the preparedness and response readiness of the entire Territory, including efficient distribution of all federal assets made available, as well as for training personnel in all aspects of emergency management. It is the responsibility of VITEMA to establish standards and procedures for addressing threats to homeland security and to coordinate with other agencies for the protection of life, public health, property and infrastructure in the event of terrorist attacks, natural disasters and man-made incidents.

## **MISSION STATEMENT**

To prepare for, coordinate the response to and the recovery from all hazards and threats that impact the Virgin Islands.

**FINANCIAL SUMMARY**

*Exhibit I* provides a comparative table of VITEMA’s expenditure, appropriation and the Governor’s recommendation of \$5,134,418 from the General Fund for Fiscal Year 2017. Additionally, the agency anticipates to receive \$668,000 through the Emergency Services fund, as well as \$1,047,000 from the miscellaneous section of the Executive Budget, and \$4,967,987 in Federal Funds.

<b>APPROPRIATED FUNDS:</b>	<b>FY 2015 Expenditure</b>	<b>FY 2016 Appropriation</b>	<b>FY 2017 Recommendation</b>	<b>Variance</b>	<b>% Change</b>
<b>General Fund:</b>					
Personal Services	\$2,217,438	\$2,915,823	\$2,786,406	-\$129,417	-4.44%
Fringe Benefits	875,938	1,177,729	1,244,273	\$66,544	5.65%
Supplies	24,606	46,628	122,677	\$76,049	163.10%
Other Services & Charges	641,741	693,381	631,062	-\$62,319	-8.99%
Utilities	359,260	300,857	350,000	\$49,143	16.33%
<b>Total General Fund</b>	<b>\$4,118,983</b>	<b>\$5,134,418</b>	<b>\$5,134,418</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL APPROPRIATED FUNDS</b>	<b>\$4,118,983</b>	<b>\$5,134,418</b>	<b>\$5,134,418</b>	<b>\$0</b>	<b>0.00%</b>
<b>Emergency Services</b>					
Supplies	\$12,568	\$35,224	\$25,000	\$10,224	29.03%
Other Services	\$451,125	\$810,399	\$643,000	\$167,399	20.66%
Capital Projects	\$0	\$75,000	\$0	\$75,000	100.00%
<b>Total Fund – Emergency Fund</b>	<b>\$463,693</b>	<b>\$920,623</b>	<b>\$668,000</b>	<b>\$252,623</b>	<b>27.44%</b>
<b>TOTAL APPROPRIATED &amp; NON-APPROPRIATED FUNDS</b>	<b>4,582,676</b>	<b>6,055,041</b>	<b>5,802,418</b>	<b>-252,623</b>	<b>-4.17%</b>
<b>FEDERAL FUNDS</b>					
Personnel Services	708,166	795,156	902,152	106,996	13.46%
Fringe Benefits	287,348	338,048	360,597	22,549	6.67%
Supplies	114,993	76,064	76,651	587	0.77%
Other Services & Charges	2,033,512	1,063,568	3,562,436	2,498,868	234.95%
Capital Outlays	264,808	309,939	66,151	-\$243,788	-78.66%
<b>Total Federal Funds</b>	<b>3,408,827</b>	<b>2,582,775</b>	<b>4,967,987</b>	<b>2,385,212</b>	<b>92.35%</b>
<b>GRAND TOTAL</b>	<b>\$7,991,503</b>	<b>\$8,637,816</b>	<b>\$10,770,405</b>	<b>2,132,589</b>	<b>24.69%</b>

*Exhibit I*

**VITEMA's FISCAL YEAR 2015 EXPENDITURES & 2016 EXPENDITURES TO DATE**

DESCRIPTION	Oct. 1, 2014 - Sept. 30, 2015	Oct. 1, 2015 - April 30, 2016
<b>PERSONNEL SERVICES</b>		
Classified Employee Salaries	818,613	511,446
Unclassified Employee Salaries	672,826	452,882
Overtime Salaries	321,965	219,435
Lump Sum Payments	2,905	4,084
Night Differential Comp	42,593	27,154
Fees & Compensation NOC	6,183	8,195
Holiday Pay	107,502	78,567
<b>ALL OTHER</b>	242,576	136,919
Sub-Total	<b>2,215,163</b>	<b>1,438,683</b>
<b>FRINGE BENEFITS</b>		
Employer Contribution Retirement	330,232	232,586
F.I.C.A.	138,728	89,198
Medicare	32,445	20,861
Health Insurance Premium	357,107	226,672
Workers' Comp. Premium	16,640	0
Sub-Total	<b>875,152</b>	<b>569,317</b>
<b>SUPPLIES</b>		
Office Supplies (includes Emergency. Svc Fund Exp.)	7,832	5,916
Operating Supplies (includes Emergency. Svc. Fund Exp.)	18,703	1,029
Small Tools/Minor Equipment	7,750	7,750
<b>ALL OTHER</b>	2,889	1,924
Sub-Total	<b>37,173</b>	<b>16,620</b>
<b>OTHER SERVICES &amp; CHARGES</b>		
Professional Services	103,831	148,465
Communication Services	360,215	189,864
Travel	14,791	17,109

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Transportation-Not-Travel	2,367	432
Advertising & Promotion	500	400
Printing & Binding	244	95
Repairs & Maintenance (includes Emergency Svc	269,591	160,828
Rental -Land/Building	157,690	92,190
Rental-Machines/Equipment	14,845	2,419
Training	7,335	0
Security	130,123	88,536
ALL OTHER	31,334	1,950
Sub-Total	<b>1,092,866</b>	<b>702,288</b>
<b>UTILITY SERVICES</b>		
Electricity	353,661	212,019
Water	5,598	1,826
Sub-Total	<b>359,260</b>	<b>213,845</b>
<b>TOTAL EXPENSES</b>	<b>4,579,614</b>	<b>2,940,753</b>

*Exhibit II*

**FY 2016 MISCELLANEOUS ALLOTMENTS**

The following agencies have not submitted their financials to VITEMA, therefore no allotments were distributed for FY 2016.

AGENCY /MISC ITEM	FY 2016 APPROPRIATION	1st Quarter Allotment	2nd Quarter Allotment	3rd Quarter Allotment	FY 2016 Unallotted Balance
VITEMA-STJ RESCUE	32,340	0	0	0	32,340
VITEMA STT RESCUE	130,000	0	0	0	130,000
VITEMA STC RESCUE	130,000	0	0	0	130,000
VITEMA-DISASTER RECOVERY CONTINGENCY	750,000	0	0	0	750,000
VITEMA-WATER ISLAND RESCUE	9,800	0	0	0	9,800
<b>TOTAL</b>	<b>1,052,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,052,140</b>

*Exhibit III*

**DIVISION FUNCTION AND ACTIVITY BUDGET**

Activity 23000 Administration and Finance

**Functional Statement**

The Administration and Finance Division manages and monitors the human and financial resources of the Agency in order to enhance capabilities of the various Divisions to protect the lives and property of the Territory’s citizens and visitors through efforts in preparation, response, mitigation, and recovery from all natural and man-made hazards.

The Administration and Finance unit is projected to receive 19% of the Agency’s FY 2017 General Fund budget in the amount of \$974,420; a decrease of \$365,148 or 27.26% below FY 2016 appropriations.

General Fund	Personnel Services	Capital Outlays	Fringe Benefits	Supplies	Other Services & Charges	Utilities	Total
FY 17	\$593,413	\$0	\$238,055	\$41,428	\$101,524	\$0	\$974,420
FY 16	1,050,658	0	202,687	8,000	78,223	0	1,339,568
+ / (-)	<b>(\$457,245)</b>	<b>\$0</b>	<b>\$35,368</b>	<b>\$33,428</b>	<b>\$23,301</b>	<b>\$0</b>	<b>(\$365,148)</b>

*Exhibit IV*

Activity 23010 Operations

**Functional Statement**

The Operations Division coordinates response and recovery activities while maintaining a manageable span of control of the Territory’s available resources. The Division manages operations directed toward reducing the risk to lives and property from all hazards prior to, during, and after any emergency incident in addition to establishing situational control and restoring normal conditions. The Division is also responsible for processing and disseminating intelligence data to all law enforcement entities that assist with surveillance of major crimes. Further, the Division is tasked with operating and maintaining the necessary equipment to communicate to Police, Fire, Emergency Medical Services, Rescue, and all other governmental agencies, local and federal.

The Operations unit is projected to receive 46% of the Agency’s FY 2017 General Fund budget in the amount of \$2,376,097; an increase of \$268,428 or 12.74% above FY 2016 appropriations.

General Fund	Personnel Services	Capital Outlays	Fringe Benefits	Supplies	Other Services & Charges	Utilities	Total
FY 17	\$1,600,400	\$0	\$775,697	\$0	\$0	\$0	\$2,376,097
FY 16	1,354,248	0	753,421	0	0	0	2,107,669
+ / (-)	<b>\$246,152</b>	<b>\$0</b>	<b>\$22,276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$268,428</b>

*Exhibit V*

Activity 23020 Grants Management

**Functional Statement**

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

The Grants Management unit is projected to receive 7% of the Agency’s FY 2017 General Fund budget in the amount of \$370,646; a decrease of \$79,265 or 17.62% below FY 2016 appropriations.

General Fund	Personnel Services	Capital Outlays	Fringe Benefits	Supplies	Other Services & Charges	Utilities	Total
FY 17	\$260,000	\$0	\$105,646	\$0	\$5,000	\$0	\$370,646
FY 16	313,747	0	136,164	0	0	0	449,911
+ / (-)	<b>(\$53,747)</b>	<b>\$0</b>	<b>(\$30,518)</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>(\$79,265)</b>

*Exhibit VI*

Activity 23030 Preparedness

**Functional Statement**

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

The Preparedness unit is projected to receive 3% of the Agency’s FY 2017 General Fund budget in the amount of \$137,348; an increase of \$104,269 above FY 2016 appropriations.

General Fund	Personnel Services	Capital Outlays	Fringe Benefits	Supplies	Other Services & Charges	Utilities	Total
FY 17	\$95,000	\$0	\$24,095	\$833	\$17,420	\$0	\$137,348
FY 16	22,602	0	10,477	0	0	0	33,079
+ / (-)	<b>\$72,398</b>	<b>\$0</b>	<b>\$13,618</b>	<b>\$833</b>	<b>\$17,420</b>	<b>\$0</b>	<b>\$104,269</b>

*Exhibit VII*

Activity 23040 Logistics

**Functional Statement**

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

The Logistics unit is projected to receive 25% of the Agency's FY 2017 General Fund budget in the amount of \$1,275,907; an increase of \$372,573 or 41.24% above FY 2016 appropriations.

General Fund	Personnel Services	Capital Outlays	Fringe Benefits	Supplies	Other Services & Charges	Utilities	Total
FY 17	\$237,593	\$0	\$100,780	\$80,416	\$507,118	\$350,000	\$1,275,907
FY 16	174,568	0	74,980	38,628	615,158	0	903,334
+ / (-)	<b>\$63,025</b>	<b>\$0</b>	<b>\$25,800</b>	<b>\$41,788</b>	<b>(\$108,040)</b>	<b>\$350,000</b>	<b>\$372,573</b>

*Exhibit VIII*

## PERSONNEL SUMMARY

An Appropriation of **\$2,786,406** has been recommended by the Governor from the General Fund; covering approximately **64** positions for Fiscal Year 2017. The Governor's recommendation reflects a decrease of \$129,417 below FY 2016 General Fund appropriation of \$2,915,823. A listing of all funded positions can be viewed in *Appendix I*.

## VACANCY

The following table lists VITEMA's FY 2017 new/vacant positions.

POSITION #	POSITION TITLE	STATUS	SALARY	
123000015	FINANCIAL OFFICER	NEWL2VIT NEWF2VIT	49,000.00	1
123000014	HUMAN RESOURCE ADMIN	NEWL1VIT NEWF1VIT	60,000.00	1
123000016	DEPUTY DIRECTOR OPER	NEWL4VIT NEWF4VIT	80,000.00	1
123000023	EMERG. CALL CTR MGMR	NEWL5VIT NEWF5VIT	50,000.00	1
123000031	DEP DIR PLAN PREP	NEWL18VIT NEWF18VIT	80,000.00	1
223000040	ECC OPERATOR	NEWL7VIT NEWF7VIT	28,747.00	1
223000041	ECC OPERATOR	NEWL8VIT NEWF8VIT	28,747.00	1
223000042	ECC OPERATOR	NEWL9VIT NEWF9VIT	28,747.00	1
223000043	ECC OPERATOR	NEWL10VIT NEWF10VIT	28,747.00	1
223000044	ECC OPERATOR	NEWL11VIT NEWF11VIT	28,747.00	1
223000045	ECC OPERATOR	NEWL12VIT NEWF12VIT	28,747.00	1
223000046	ECC OPERATOR	NEWL13VIT NEWF13VIT	28,747.00	1
223000047	ECC OPERATOR	NEWL14VIT NEWF14VIT	28,747.00	1
223000048	ECC OPERATOR	NEWL15VIT NEWF15VIT	28,747.00	1
223000049	ECC OPERATOR	NEWL16VIT NEWF16VIT	28,747.00	1
123000122	EMERG MGMT OUTREACH	NEWL20VIT NEWF20VIT	45,000.00	1
123000032	EMERG MGMT REC PROP	NEWL21VIT NEWF21VIT	45,000.00	1
123000033	EMERG PLANNING COORD	NEWL22VIT NEWF22VIT	60,000.00	1
223010007	EOC SUPERVISOR	823032 NEWL32VIT	49,568.00	1
223000012	ADMIN OFFICER II	NEWL23VIT NEWF23VIT	30,713.00	1
	<b>TOTAL</b>		<b>836,751.00</b>	<b>20</b>

*Exhibit IX*

**OUTSTANDING OBLIGATIONS**

Fiscal Year	Vendor's/Employee Name	Inter-Departmental	Workman's Compensation	Other Misc. Vendors	Total	Funding Source	Reason For Non Payment
2010	Federal Emergency Management Agency			\$832.00		Federal Fund	Funds paid to the Department of Public Works. DPW has been unresponsive to requests for supporting documents. FEMA may request repayment (1503 PA)
	Federal Emergency Management Agency			\$240.00		Federal Fund	Funds used for unallowable costs. FEMA may request repayment. (FY 2010 HSGP)
2011	Schooner Bay Marketplace			\$125.74		General Fund	Bill submitted after FY. Insufficient Funds
	Federal Emergency Management Agency			\$19,022.00		Federal Fund	VITEMA did not meet their in-kind match for completion of the Hazard Mitigation Plan update. FEMA may request repayment. (1807 HMGP)
	Federal Emergency Management Agency			\$140,625.00		Federal Fund	Unsupported personnel costs. FEMA may request repayment (FY2008 PDMC)
	Federal Emergency Management Agency			\$6,500.00		Federal Fun	Unsupported training costs. FEMA may request repayment (FY2008 HSGP)
	<b>Subtotal</b>				\$167,344.74		
2012	Property & Procurement	\$3,767.59				General Fund	Payer Dispute*
	Garnett Hardware			\$299.98		General Fund	Bill submitted after FY. Insufficient Funds
	Schooner Bay Market Place			\$129.54		General Fund	Bill submitted after FY. Insufficient Funds
	IAEMD			\$650.00		Special Fund	Monies were not allocated for this service
	<b>Subtotal</b>				\$4,847.11		
2013	Caribbean Auto Mart	\$202.40				General Fund	Payer Dispute*
	Garnett Hardware			\$47.93		General Fund	Bill submitted after FY. Insufficient Funds
	Schooner Bay Market Place			\$983.35		General Fund	Bill submitted after FY. Insufficient Funds
	Priority Dispatch			\$71,950.00		Special Fund	Contract lapsed before completion of service. Currently going through service rendered process.
	Federal Emergency Management Agency			\$9,348.00		Federal Fund	Unallowable Costs for PSAs. FEMA may request repayment (FY10 NEHRP)
	<b>Subtotal</b>				\$82,531.68		
	Toshiba Business			\$4,281.50		General Fund	Invoices has not been provided by vendor

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Fiscal Year	Vendor's/Employee Name	Inter-Departmental	Workman's Compensation	Other Misc. Vendors	Total	Funding Source	Reason For Non Payment
	IAEMD			\$995.00		Special Fund	No funds were allocated for this service
	Apex Construction			\$4,957.00		General Fund	Invoice submitted after year end
Department of Homeland Security Office of the Inspector General Notification of Debt				\$602,048.75		Federal Fund	Debt Collection - Funding Source identified making quarterly payments.
	<i>Subtotal</i>				\$612,282.25		
<b>2015</b>	Federal Emergency Management Agency				\$762,208.37		Debt Collection - Funding Source identified making quarterly payments.
	Government Insurance		\$5,146.02				Funding source identified to make payment
	<b>GRAND TOTAL</b>	<b>\$3,969.99</b>	<b>\$5,146.02</b>	<b>\$695,691.05</b>	<b>\$1,461,869.41</b>		

*Exhibit X*

**2015 HOMELAND SECURITY GRANT PROGRAM**

2015 HOMELAND SECURITY GRANT PROGRAM		
<b>Youth Preparedness Program American Red Cross</b>	9/1/15 - 8/31/18	\$30,000
<b>Back-up Power Upgrade- Internal Revenue Bureau</b>	9/1/15 - 8/31/18	27,200
<b>Simulator for Training - Virgin Islands Supreme Court</b>	9/1/15 - 8/31/18	78,228
<b>TOTAL</b>		<b>\$135,428</b>

*Exhibit XI*

**FEDERAL GRANT AWARD**

Grant Titles	Grantor Agency	Grant Award Amount
FY 2015 Homeland Security Grant Program	Department of Homeland Security	984,136
FY 2014 Homeland Security Grant Program	Department of Homeland Security	854,000
FY 2015 Emergency Management Performance Grant	Department of Homeland Security	942,773
FY 2014 Emergency Management Performance Grant	Department of Homeland Security	943,709
FY 2013 Emergency Management Performance Grant	Department of Homeland Security	897,153

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FY 2015 National Tsunami Hazards Mitigation Program Grant	NOAA	1,009,493
FY 2015 National Tsunami Hazards Mitigation Program Grant	NOAA	263,072
FY 2014 Pre Disaster Mitigation Competitive grant Program	Department of Homeland Security	1,845,374
FY 2013 Pre Disaster Mitigation Competitive Grant Program	Department of Homeland Security	209,527
FY 2013 Pre Disaster Mitigation Competitive Grant Program	Department of Homeland Security	449,422
FY 2013 Pre Disaster Mitigation Competitive Grant Program	Department of Homeland Security	44,942
1807 Public Assistance Hurricane Omar	Department of Homeland Security	9,022,978
1939 Public Assistance; Hurricane Earl	Department of Homeland Security	2,859,993
1948 Public Assistance; Tropical Storm Otto	Department of Homeland Security	961,563
1949 Public Assistance; Tropical Storm Tomas	Department of Homeland Security	2,008,712
1807 Hazard Mitigation; Hurricane Omar	Department of Homeland Security	1,044,999
<b>TOTAL</b>		<b>\$24,341,847</b>

*Exhibit XII*

**MITIGATION SUB-GRANTEE LISTING**

MITIGATION SUB-GRANTS LISTING					
GRANT AWARD TITLE/ SUB-GRANTEE	GRANT	AWARD PERIOD		TOTAL AWARD	
		TO	FROM	FEDERAL	LOCAL
Installation of Impact Resistance Glass to the <b>Department of Property and Procurement Building</b>	1807 HMGP	09/01/2010	09/01/2012	\$350,000.00	\$116,667.00
Installation of Shutters at the <b>Department of Public Works</b>	1807 HMGP	09/10/2010	09/10/2012	\$110,000.00	\$36,667.00
Shutter Installation at the <b>Department of Human Services - Main Admin Office</b>	1807 HMGP	09/10/2010	06/10/2013	\$144,311.00	\$48,103.00
<b>Department of Education</b> Shutter Installation	1807 HMGP	09/10/2010	09/10/2012	\$24,350.00	\$8,117.00
Installation of Shutters at the <b>American Red Cross Facility</b>	1807 HMGP	08/16/2010	03/16/2013	\$48,382.00	\$16,127.00
Installation of Shutters at the <b>Emile Henderson Fire Station</b> in St. Croix	1807 HMGP	09/10/2010	10/27/2015	\$13,850.00	\$4,617.00
Improving the Structural Integrity of the Existing Roof System at Renceliar I. Gibbs Fire Station - <b>Virgin Islands Fire Services</b>	1807 HMGP	12/29/2011	06/28/2013	\$17,187.00	\$5,729.00
Installation of Shutters at the Henry E. Rohlsen Airport Terminal Building - <b>Port Authority</b>	1807 HMGP	09/23/2010	09/23/2013	\$177,033.00	\$59,011.00
Installation of Shutters at the Morris De Castro Medical Clinic - <b>Virgin Islands Department of Health</b>	1807 HMGP	09/23/2010	09/23/2013	\$15,979.00	\$5,326.00
St. Croix and Shelters Underground Project - <b>VI WAPA</b>	2013 PDMC	07/13/2014	04/30/2016	\$299,422.49	\$99,807.52
St. Croix Coastal Interceptor Relocation - <b>VI Waste Management Authority</b>	2014 PDMC	04/21/2014	09/30/2016	\$1,845,374.00	\$615,150.00
VITEMA Headquarters St. Thomas Electrical Underground Mitigation Project - <b>VI WAPA</b>	2014 PDMC	04/21/2014	09/30/2016	\$249,899.99	\$83,300.01

Purchase of Generator - Governor Juan Luis Hospital	2015 PDMC	05/29/2015	10/30/2018	\$234,375.00	\$78,125.00
<b>TOTALS</b>				<b>\$3,530,163.48</b>	<b>\$1,176,746.53</b>

*Exhibit XIII*

**MISCELLANEOUS SECTION**

AGENCY /MISC ITEM	FY 2015 APPRO	FY2016 APPRO	FY 2017 RECOMM.
VITEMA-STJ RESCUE	32,340	32,500	30,000
VITEMA STT RESCUE	137,200	130,000	130,000
VITEMA STC RESCUE	137,200	130,000	130,000
VITEMA-DISASTER RECOVERY CONTINGENCY	750,000	750,000	750,000
VITEMA-WATER ISLAND RESCUE	9,800	9,800	7,000
<b>TOTAL</b>	<b>1,066,540</b>	<b>1,052,300</b>	<b>1,047,000</b>

*Exhibit XIV*

**RENTAL PROPERTIES**

1. **Property one** is owned by the **Territorial Public Defender** and is located at **1-B Clifton Hill, St. Croix**. VITEMA’s Emergency Call Center (911) operation occupies 2100 square feet of space at a rate of \$11.00 per sq. ft. VITEMA exercised its option to renew Lease Agreement C28.376 for a period beginning December 1, 2015 through November 30, 2016. For the subsequent years December 1, 2011 through November 30, 2016 at a monthly rent of \$1,925.00 and an annual rent of \$23,100.00.
2. **Property two** is owned by **7 & 9 King Cross Street Corporation** and is located at **7, 8 and a portion of King Cross Street, Christiansted, St. Croix USVI 00821**. VITEMA entered into Lease Agreement C11-364 VITEMA on October 19, 2012. VITEMA occupies 8,996 square feet of space at a rate of \$15.00 per sq. ft. per annum beginning October 1, 2012 through September 30, 2017. At the end of term VITEMA may exercise the option to terminate or renew the lease.(\$11,245 monthly, \$134,940 annually)

In June 2015 a formal request was made by the Commissioner of Property and Procurement to Commissioner Gustav James on behalf of the Virgin Islands Territorial Emergency Management Agency to relinquish the Care and Custody of No. 6 Susannaberg St. John, in order to have significant improvements made to the building, equipment maintenance and machine shop building. It is a mutual agreement that all repairs and improvements will remain in the vested custody of VITEMA.

The Virgin Islands Territorial Emergency Management Agency is not the lessor of any real property.

**FISCAL YEAR 2016 CONTRACTS**

VENDOR	PERIOD	PURPOSE	AMOUNT	PAYMENT TO DATE
ROSAMUND TOMAS	10/1/15-9/30/16	JANITORIAL SVCS FOR 1A-1B NISKY, & STJ	72,980	28,350
WILSON JANITORIALS SVCS	10/1/15-9/30/16	JANITORIAL SVCS FOR 7 & 8 KING CROSS STR.	22,836	5,315
TOPAC PUERTO RICO,	10/1/15-9/30/16	COPLER MAINTENANCE STC/STT	5,950	1,001
TOSHIBA	10/1/15-9/30/16	COPIER LEASE AGEEMENT	11,032	2,141
PITNEY BOWES GLOBAL	10/1/15-9/30/16	POSTAGE MACHINE LEASE AGREEMENT	1,512	584
TERMINIX	10/1/15-9/30/16	EXTERMINATON OF 3 LOCATIONS	6,144	2,361
INTERSTATE FIRE PROTECTION	10/1/15-9/30/16	INSPECT CLEAN AGENT SUPPRESSION	3,200	0
KNE	10/1/15-9/30/16	ELEVATOR SVC AGREEMENT	3,398	1,689
TEMPAIRE INTERNATIONAL	10/1/15-9/30/16	A/C MAINTENANCE 1A 1B NISKY	7,400	0
ADAMS A/C & RERIGERATION	10/1/15-9/30/16	A/C MAINTENANCE 1A 1B NISKY	7,580	3,790
CENTRAL AIR	10/1/15-9/30/16	A/C MAINTENANCE 1A 1B NISKY	1,664	0
COMMERCIAL SECURITY	10/1/15-9/30/16	A/C MAINTENANCE 1A 1B NISKY	135,207	88,536
CENTURION SECURITY SYSTEMS	10/1/15-9/30/16	SECURITY AT 1A -1B NISKY & 18	1,980	0
NEMA	10/1/15-9/30/16	SECURITY GATE AND FIRE ALARM MACHIN	3,200	0
N2 INNOVATIONS, LLC	10/1/15-9/30/16	PROFESSIONAL ASSOCIATION FOR EMER	36,000	12,499
ENVISION	10/1/15-9/30/16	WEBSITE MAINTENANCE SVC	7,009	0
AUDIO VISUAL INNOVATIONS	10/1/15-9/30/16	REPLACE AND REPAIR DEFECTIVE PARTS	62,375	248
EVERTEC GROUP, LLC	10/1/15-9/30/16	TWO YEAAR CUSTOMER CARE SVC	7,132	0
CASSIDIAN COMMI	10/1/15-9/30/16	ANNUAL FIREWALL MAINT. BOTH DISTRIC	150,080	150,080
CTS AMERICAA	10//1/15-9/30/16	SENTINEL FIREWALL MAINTENANCE BOTH DISTRICT	61,004	64,064
EVISION	10/1/15-9/30/16	ANNUAL NICE SYSTEM ECC(911)	29,905	29,757
STORAGE ON SITE	10/1/15-9/30/16	RENTAL OF ON SITE STORAGE CONTAINER	2,580	860
		<b>TOTAL</b>	<b>640,168</b>	<b>391,274</b>

*Exhibit XV*

**VEHICLES AND FUEL COST**

<b>ST. THOMAS / ST. JOHN DISTRICT</b>			
<b>YEAR</b>	<b>MAKE / MODEL</b>	<b>LICENSE PLATE</b>	<b>GASOLINE COST</b>
2006	CHEVY COLORADO	VIT 4	\$275.07
2005	CHEVY COLORADO	VIT 20	210
2006	CHEVY COLORADO	VIT 26	498.42
2005	CHEVY SILVERADO	VIT 28	35
2016	CHEVY TRAVERSE	VIT 2	30
2016	CHEVY COLORADO	VIT 30	30
2016	CHEVY COLORADO	VIT 30	30
2003	FREIGHTLINER TRUCK	VIT 8	
2002	CHEVY SUBARBAN	VIT 9	
			\$1,108.49

<b>ST. CROIX DISTRICT</b>			
<b>YEAR</b>	<b>MAKE / MODEL</b>	<b>LICENSE PLATE</b>	<b>GASOLINE COST</b>
2016	CHEVY TRAVERSE	VIT 1	\$405
2003	CHEVY SUBARBAN	VIT 11	20
2004	FREIGHTLINER TRUCK	VIT 13	0
2006	CHEVY SILVERADO	VIT 14	830
2006	CHEVY COLORADO	VIT 15	730
			\$1985
	<b>TOTAL GASOLINE</b>		<b>\$3,093.49</b>

**SUMMARY**

The Governor's FY 2017 General Fund projected operating budget to the Virgin Islands Territorial Emergency Management (VITEMA) is **\$5,134,418**. An additional **\$1,047,000** is expected from the miscellaneous section of the budget for the Agency, also included in this year's projection is **\$668,000** from the Emergency Services fund, as well as **\$4,967,987** in Federal Funds.

\$5,134,418	FY 2017 Recommendation
1,047,000	Miscellaneous Section
<b>\$6,181,418</b>	<b>Total General Fund Budget</b>
<hr/>	
668,000	Emergency Services Fund
4,967,987	Federal Funds
<b>\$11,817,405</b>	<b>Total FY 2017 Operating Budget</b>



Jose L. George  
Post Auditor

**APPENDIX I  
 2017 PERSONNEL LISTING  
 VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT**

	<b>POSITION TITLE</b>	<b>SALARY</b>		<b>STATUS</b>
123000006	ASST DIRECTOR	85,000.00	1.0000	FILLED
123000009	BUDGET CNTRL SPEC	45,000.00	1.0000	FILLED
123000003	DEP DIR ADM & FINANC	80,000.00	1.0000	FILLED
123000001	DIRECTOR OF VITEMA	97,000.00	1.0000	FILLED
123000013	DIS PROG ASST/REC MG	46,000.00	1.0000	FILLED
123000110	PUBLIC INFORMATION O	56,000.00	1.0000	FILLED
123000021	EMERG. CAL CTR MGMT	50,000.00	1.0000	FILLED
123000002	DEP DIR GRANTS MGMT	80,000.00	1.0000	FILLED
123000084	DIS PROG SPECIALIS	46,000.00	1.0000	FILLED
123000085	DIS PROG SPECIALIS	46,000.00	1.0000	FILLED
123000082	DIS PROGRAM SPEC	46,000.00	1.0000	FILLED
123000120	TERR HAZ MITGTN OFFR	15,000.00	.2500	FILLED
123000103	CHIEF SYSTEM MANAGER	65,000.00	1.0000	FILLED
123000083	DIS PROJECT OFFICER	58,000.00	1.0000	FILLED
123000102	IT SPECIALIST	60,000.00	1.0000	FILLED
	<b>UNCLASSIFIED FILLED</b>	<b>875,000.00</b>	<b>14.2500</b>	
123000015	FINANCIAL OFFICER	49,000.00	1.0000	NEW
123000014	HUMAN RESOURCE ADMIN	60,000.00	1.0000	NEW
123000016	DEPUTY DIRECTOR OPER	80,000.00	1.0000	NEW
123000023	EMERG. CALL CTR MGMR	50,000.00	1.0000	NEW
123000031	DEP DIR PLAN PREP	80,000.00		NEW
	<b>UNCLASSIFIED NEW</b>	<b>319,000.00</b>	<b>4.0000</b>	
223010018	ADMIN ASSISTANT	40,894.00	1.0000	FILLED
223010020	PBX OPR/RECEPTIONIST	26,008.00	1.0000	FILLED
223000050	ECC OPERATOR	28,747.00	1.0000	FILLED
223000053	ECC OPERATOR	28,747.00	1.0000	FILLED
223000054	ECC OPERATOR	28,747.00	1.0000	FILLED
223000058	ECC OPERATOR	28,747.00	1.0000	FILLED
223000059	ECC OPERATOR	28,747.00	1.0000	FILLED

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223000060	ECC OPERATOR	28,747.00	1.0000	FILLED
223000061	ECC OPERATOR	28,747.00	1.0000	FILLED
223000062	ECC OPERATOR	28,747.00	1.0000	FILLED
223000063	ECC OPERATOR	28,747.00	1.0000	FILLED
223000064	ECC OPERATOR	28,747.00	1.0000	FILLED
223000065	ECC OPERATOR	28,747.00	1.0000	FILLED
223000066	ECC OPERATOR	28,747.00	1.0000	FILLED
223000067	ECC OPERATOR	28,747.00	1.0000	FILLED
223000068	ECC OPERATOR	28,747.00	1.0000	FILLED
223000069	ECC OPERATOR	28,747.00	1.0000	FILLED
223000071	ECC OPERATOR	28,747.00	1.0000	FILLED
223000080	ECC OPERATOR	28,747.00	1.0000	FILLED
223000081	ECC OPERATOR	28,747.00	1.0000	FILLED
223000083	ECC OPERATOR	28,747.00	1.0000	FILLED
223000085	ECC OPERATOR	28,747.00	1.0000	FILLED
223000086	ECC OPERATOR	28,747.00	1.0000	FILLED
223000087	ECC OPERATOR	31,697.00	1.0000	FILLED
223000089	ECC OPERATOR	28,747.00	1.0000	FILLED
223000093	ECC OPERATOR	28,747.00	1.0000	FILLED
223000094	ECC OPERATOR	28,747.00	1.0000	FILLED
223000095	ECC OPERATOR	28,747.00	1.0000	FILLED
223000100	ECC SQUAD LEADER	31,733.00	1.0000	FILLED
223000101	ECC SQUAD LEADER	31,733.00	1.0000	FILLED
223000102	ECC SQUAD LEADER	31,733.00	1.0000	FILLED
223000103	ECC SQUAD LEADER	31,733.00	1.0000	FILLED
223000104	ECC SQUAD LEADER	31,733.00	1.0000	FILLED
223000105	ECC SQUAD LEADER	31,733.00	1.0000	FILLED
223010016	FED GRANT PROG MONIT	7,361.00	.1800	FILLED
223010304	FEDERAL GRANTS MGR	29,010.00	.5200	FILLED
223010006	BUILDING MANAGER	49,568.00	1.0000	FILLED
	<b>CLASSIFIED FILLED</b>	<b>1,093,611.00</b>	<b>35.7000</b>	
223000040	ECC OPERATOR	28,747.00	1.0000	NEW
223000041	ECC OPERATOR	28,747.00	1.0000	NEW
223000042	ECC OPERATOR	28,747.00	1.0000	NEW
223000043	ECC OPERATOR	28,747.00	1.0000	NEW
223000044	ECC OPERATOR	28,747.00	1.0000	NEW
223000045	ECC OPERATOR	28,747.00	1.0000	NEW
223000046	ECC OPERATOR	28,747.00	1.0000	NEW

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223000047	ECC OPERATOR	28,747.00	1.0000	NEW
223000048	ECC OPERATOR	28,747.00	1.0000	NEW
223000049	ECC OPERATOR	28,747.00	1.0000	NEW
	<b>CLASSIFIED NEW</b>	<b>287,470.00</b>	<b>10.0000</b>	
823000001	LUMP SUM ADMIN	8,511.00	-	A
823000002	LUMP SUM OPS	32,160.00	-	A
823000010	NIGHT DIFFERENTIAL	45,000.00	-	A
823000011	OVERTIME	115,000.00	-	A
823000003	LUMP SUM GRANTS	5,629.00	-	A
823000004	LUMP SUM LOG	5,025.00	-	A
	<b>ADJUSTMENTS</b>	<b>211,325.00</b>		
	<b>TOTAL FUND 100</b>	<b>2,786,406.00</b>	<b>63.9500</b>	
123010014	FUSION CENTER MANGR	65,483.00	1.0000	FILLED
123000092	OPERS COORDINATOR	58,000.00	1.0000	FILLED
123000008	RESEARCHER	45,000.00	1.0000	FILLED
123000089	GRANT MGMT TRAINIG	25,000.00	.5000	FILLED
123000011	DEP DIR PLANN PREPAR	80,000.00	1.0000	FILLED
123000089	GRANT MGMT TRAINIG	25,000.00	.5000	FILLED
123000120	TERR HAZ MITGTN OFFR	45,000.00	.7500	FILLED
	<b>UNCLASSIFIED FILLED</b>	<b>343,483.00</b>	<b>5.7500</b>	
123000122	EMERG MGMT OUTREACH	45,000.00	1.0000	NEW
123000032	EMERG MGMT REC PROP	45,000.00	1.0000	NEW
123000033	EMERG PLANNING COORD	60,000.00	1.0000	NEW
	<b>UNCLASSIFIE NEW</b>	<b>150,000.00</b>	<b>3.0000</b>	
223010013	FUSION CENTER ANALYS	45,658.00	1.0000	FILLED
223010002	EOC SUPERVISORS	49,568.00	1.0000	FILLED
223010003	EOC SUPERVISORS	49,568.00	1.0000	FILLED
223010016	FED GRANT PROG MONIT	33,533.00	.8200	FILLED
223010304	FEDERAL GRANTS MGR	26,778.00	.4800	FILLED
223010017	FED GRANTS PRO MON	49,428.00	1.0000	FILLED
223010011	RADIO FREQUENCY TECH	40,306.00	1.0000	FILLED

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	<b>CLASSIFIED FILLED</b>	<b>294,839.00</b>	<b>6.3000</b>	
223010007	EOC SUPERVISOR	49,568.00	1.0000	NEW
223000012	ADMIN OFFICER II	30,713.00	1.0000	NEW
	<b>CLASSIFIED NEW</b>	<b>80,281.00</b>	<b>2.0000</b>	
823000025	LUMP SUM EMPG EOC	2,970.00	-	A
823000008	LUMP SUM HLSGP LETP	4,219.00	-	A
823000006	LUMP SUM EMPG GRANTS	4,730.00	-	A
823000009	FEES & COMP HL GRANT	1,630.00	-	A
823000005	LUMP SUM EMPG PREP	5,000.00	-	A
823000005	LUMP SUM EMPG PREP	5,000.00	-	A
823000007	LUMP SUM EMPG LOG	10,000.00	-	A
	<b>ADJUSTMENTS</b>	<b>33,549.00</b>		
	<b>TOTAL FUND 3100</b>	<b>902,152.00</b>	<b>17.05</b>	
	<b>TOTAL VITEMA</b>	<b>3,688,558.00</b>	<b>81.0000</b>	